Nova Scotia Estimates

For the fiscal year

2005 2006

The Honourable Peter G. Christie
Minister of Finance

Nova Scotia

Estimates

For the fiscal year

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PROVINCE OF NOVA SCOTIA

2005-2006 ESTIMATES

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PROVINCE OF NOVA SCOTIA
2005-2006 ESTIMATES
EXPLANATORY NOTES

INTRODUCTION

The 2005-2006 Estimates represent the financial plan of the Province presented by the Government to the House of Assembly for the fiscal year commencing April 1, 2005. The Estimates provide the estimated revenues, expenses, capital purchases and debt management payments for the year based upon the policies, programs and priorities of the Government.

ESTIMATES FORMAT

The *Budgetary Summary* is presented on the basis of *ordinary revenue, net program expenses* and *debt servicing costs*. Departmental *net program expenses* are presented at the program or organizational level by the primary categories of *salaries and benefits, operating costs*, and *grants and contributions*. *Chargeables to other departments, fees and other charges, and recoveries* are deducted from the gross expenses to arrive at net expenses. Spending authority is provided on the net program expense basis.

The *Budgetary Summary* also includes the Governmental Units, such as the health authorities and boards, and school boards, as well as Government Business Enterprises, such as the Halifax-Dartmouth Bridge Commission, the Nova Scotia Gaming Corporation and the Nova Scotia Liquor Corporation, that complete the Government Reporting Entity. They are presented at the summary level by category for information purposes as they form part of the final Provincial Surplus. Spending authority for each of these entities is provided in their separate legislation, therefore, an appropriation is not required.

CONSOLIDATED FUND SPENDING AUTHORITY - NET EXPENSE BASIS

Departmental expenses are budgeted and voted on a net expense basis. Consequently, spending authority is determined after recognizing reductions for user fees and other charges, cost recoveries under federal-provincial agreements, and reallocations of gross spending requirements. The net expenses summary and resolutions (votes) for each department represent the total departmental spending authority. By providing for spending authority on a net expense basis, departments have greater flexibility in ensuring effective financial management in the delivery of programs and services at a time of enhanced financial responsibility and accountability.

SUPPLEMENTARY DETAIL

The ***Supplementary Detail*** is provided to the Members of the House of Assembly for information purposes in the Committee of the Whole on Supply and the Sub-Committee on Supply. This document will provide further financial details by budget subject to support the information in the ***Main Estimates***.

TANGIBLE CAPITAL ASSETS

Tangible Capital Assets have useful lives extending beyond the accounting period, are held for use in the production or supply of goods and services and are not intended for sale in the ordinary course of operations. Tangible capital assets are recorded at net historical cost, or estimated cost when the actual cost is unknown, and include all costs directly attributable to the acquisition, construction, development and installation of the tangible capital asset, except interest. Tangible Capital Assets include land, buildings, major equipment, computer equipment and software, vehicles, ferries, roads, highways, and bridges. Tangible capital assets do not include intangibles or assets acquired by right, such as forests, water and mineral resources or works of art and historical treasures.

The policy charges a percentage of the original cost to each year over the useful life of the asset using a declining balance method. If a snowplow is expected to have a useful life of 15 years then a percentage of its original cost is expensed in each of the 15 years. This charge to operations is called amortization.

In accordance with the Tangible Capital Asset policy, the departmental net program expenses include the annual amortization charge. The cost of the estimated purchases of eligible Tangible Capital Assets is voted separately in Resolution #35; Capital Purchase Requirements; Page 1.9.

FEES AND OTHER CHARGES

Departments are permitted to deduct certain approved fees and other charges from gross expenses to arrive at their spending authority. Departments are requested to annually review all programs that have identifiable clients and recommend appropriate fees and other charges for services provided. The intent is to encourage departments to evaluate and implement appropriate fee for service programs on a cost effective basis which provides value to the taxpayers of Nova Scotia.

GOVERNMENT RESTRUCTURING

On January 26, 2005, the ***Office of Immigration*** was formally created, consolidating responsibility for all provincial immigration matters in one agency. The new organization is the focal point for government immigration promotion and recruitment through the Nova Scotia Nominee Program. The Office will also provide assistance to immigrant settlement agencies to ensure that newcomers successfully integrate into Nova Scotian society and the labour market. The Office also has the lead on all immigration policy initiatives in partnership with the federal government.

FUNDED STAFF

Funded Staff is measured in *Full Time Equivalents (FTE's)*, which is a measure of the annualized person years of full-time and part-time staff. Only staff charged to a salary account in the Net Program Expenses and having an employee-employer relationship with a given provincial department or Public Service appropriation are included in the FTE count. Where funding appears in the Estimates Book for an agency or organization as a grant or contribution from the Province, employees of that agency or organization are not included in the FTE count. Staff employed by the Province, but funded by external agencies, are reflected in the Funded Staff details that appear at the end of each departmental section in the ***Supplementary Detail*** document. The FTE counts that appear in the Funded Staff figures shown on Page 1.17 of the ***Estimates Book*** are net of those funded by external agencies.

FINANCIAL REPORTING AND ACCOUNTING POLICIES

Basis of Presentation

The 2005-2006 Budget has been prepared following accounting policies consistent with those used to prepare the 2003-2004 Public Accounts, except for consolidating governmental units on a line-by-line basis as described in the following paragraph. The Public Accounts were prepared in accordance with Canadian generally accepted accounting principles (GAAP) for the public sector, which for purposes of the Province's financial statements are represented by accounting recommendations of the Public Sector Accounting Board (PSAB) of the Canadian Institute of Chartered Accountants (CICA), supplemented where appropriate by other CICA and International Federation of Accountants accounting standards or pronouncements.

The Budget incorporates the estimated surplus or deficit of governmental units by using the equity method of accounting. The equity method of accounting requires the Province to recognize its share, which is generally 100 per cent unless the governmental unit is not wholly owned or controlled, of the surplus or deficit generated by the governmental unit after the accounting policies of governmental units are conformed to those of the Consolidated Fund. This method of accounting will produce the same Provincial Surplus as a line-by-line consolidation and is adopted as appropriations are relevant to Consolidated Fund net spending only. The components of the budgeted Provincial Surplus, such as Ordinary Revenue and Net Expenses, are not comparable to consolidated information contained in the Public Accounts.

Consolidated Fund

The Consolidated Fund is comprised of all departments and public service units of the Nova Scotia Provincial Government, but excludes other governmental units and government business enterprises controlled by the Province.

This budget has been prepared using the following significant accounting policies:

Ordinary Revenue

Ordinary revenue arises from taxation, transfers from the federal government, the sale of goods, the rendering of services, the use by others of government economic resources yielding rent, interest, royalties or dividends, and receiving contributions such as grants, donations and bequests. Ordinary revenue does not include gains, such as gains on the disposition of assets purchased for use and not for resale, or borrowings, such as proceeds from debt issues, which are financing transactions and are not included in the statement of operations.

Revenues are recognized on an accrual basis. The main components of revenue are interest, various taxes and legislated levies. Revenues from Personal and Corporate Income Taxes, Harmonized Sales Taxes, Federal Equalization payments, Canada Health Transfer (CHT) and Canada Social Transfer (CST) are accrued in the year earned based upon estimates using statistical models. These federal revenues are recorded at the net amount estimated, after considering adjustments for tax credits and administrative costs related to the collection and processing performed by the federal government. For any transfers received during the year for which eligibility criteria or time or purpose restrictions are not met by year end, the amount is classified as deferred revenue and recognized as revenue in the fiscal year in which the eligibility criteria or time or purpose restrictions are met.

Sinking Fund Earnings

Sinking Fund Earnings are recognized on an accrual basis. Sinking fund premiums and discounts are deferred and amortized over the remaining term of the investment and netted against sinking fund earnings. Amortization and realized foreign exchange gains and losses relating to sinking fund balances and instalments are also netted against sinking fund earnings.

Net Program Expenses

Net program expenses are decreases in economic resources, either by way of outflows or reductions in assets or the incurrence of liabilities, resulting from operations, transactions and events expected to occur in the fiscal year. Expenses include the cost of economic resources consumed in and identifiable with the operations of the fiscal year. Net expenses are recognized on an accrual basis.

Net program expenses include the following:

Forgivable loans and loans or investments issued with significant concessionary assistance are recognized as a grant expense when the loan or investment is made unless some or all of the loan or investment meets the definition of a loan receivable or investment and there is sufficient evidence of a reasonable expectation of its recovery. No grant expense is recognized for any portion considered a proper receivable or investment.

Government transfers are payments to individuals, organizations or other governments for which the Province does not receive any goods or services in return, does not expect repayment and does not expect a financial return. The main type of government transfers are entitlements, transfers under shared cost agreements, and grants. Government transfers are recognized as expenses in the period the transfer is authorized, a reasonable estimate of the amount can be made and any eligibility criteria are met.

Inventory purchases are expensed in the year purchased, not the year in which the inventory is consumed, although in many cases the purchase and consumption of inventory will occur in the same fiscal year. The Consolidated Fund is planning to adopt a consumption measurement approach for inventory in fiscal 2005-2006.

Pension, retirement and other employee benefit plan obligations include the government's contribution paid or payable to these benefit plans. The remaining expense (recovery) associated with these benefit plans is included in debt servicing costs and pension valuation adjustment.

Provisions are made for probable losses on certain loans, investments, loan guarantees, accounts receivable, advances, forgivable loans, and for contingent liabilities when it is likely that a liability exists and the amount can be reasonably determined. These provisions are updated as estimates are revised, at least annually.

Tangible capital asset amortization is measured as the cost of a tangible capital asset over its useful life using a declining balance basis appropriate to its nature and use by the Province.

Recoveries and fees directly related to the expenses and not normally considered to be revenues are also included in net program expenses.

Pension Valuation Adjustment

The pension valuation adjustment is the net benefit plan cost (recovery) for the year, less government contributions included in net program expenses, and the interest costs on plan liabilities in excess of the expected return on plan assets, which are included in debt servicing costs. The net benefit plan cost (recovery) is comprised of current service cost, employee contributions, expected return on plan assets, interest cost on plan liabilities, amortization of net actuarial gains or losses, any changes in plan asset valuation allowance and any plan amendments which occur during the fiscal year.

Debt Servicing Costs

Debt servicing costs include interest, amortization of debenture premiums, discounts and underwriting commissions, amortization of foreign exchange translation gains and losses on long-term foreign currency denominated debentures and the foreign exchange gains and losses realized on the settlement of foreign currency denominated debentures. Debt servicing costs are recognized on an accrual basis.

Interest includes interest on short-term and long-term debt, net interest on pension, retirement and other employee future benefit plan obligations, other general interest, and the impact of any interest rate swaps used to manage interest rate exposure.

Debenture premiums and discounts, as well as underwriting commissions relating to the issuance of debentures, are deferred and amortized over the term of the related debenture. Amortization is charged to debt servicing costs on a straight-line basis.

Foreign exchange translation gains or losses on the translation of any non-hedged long-term foreign currency denominated debentures are deferred and amortized to debt servicing costs over the remaining term of the monetary item. For foreign exchange gains or losses on the translation of hedged long-term foreign currency denominated debentures, the gain or loss is offset by a counterbalancing gain or loss on the hedging foreign currency exchange contract used to manage foreign currency exposure.

Consolidation and Accounting Adjustments for Governmental Units

The consolidation and accounting adjustments for governmental units summarizes the estimated impact of consolidating entities controlled by the Province to the provincial surplus for the fiscal year. The other entities in the Government Reporting Entity are consolidated with the results of the Consolidated Fund. Accounting adjustments involve conforming the accounting policies of governmental units to those of the Consolidated Fund. Consolidation adjustments involve eliminating inter-governmental unit transactions from revenues and expenses.

The most significant adjustment is for transfer payments made during the year from the Consolidated Fund to the health authorities and boards, and school boards, whereby grant expenses in the Consolidated Fund are eliminated with their corresponding grant revenue.

The Government Reporting Entity

The government reporting entity is comprised of the Consolidated Fund, other Governmental Units, Government Business Enterprises and Government Partnership Arrangements. Governmental Units and Government Business Enterprises represent the entities which are controlled by the government. Control is defined as the power to govern the financial and operating policies of another organization with expected benefits or the risk of loss to the government from the other organization's activities. Control exists regardless of whether the government chooses to exercise its power to govern or not, so long as it has the ability to govern. Control must exist at the financial statement date, without the need to amend legislation or agreements. Government Partnership Arrangements represent entities for which decision making and significant risks and benefits are shared among other parties outside of the Government Reporting Entity. The Province recognizes its proportion of the financial results of partnership arrangements.

Trusts administered by the Province are excluded from the reporting entity.

A complete listing of the organizations within the Government Reporting Entity is provided in Schedule 9 of the ***Public Accounts Volume 1 - Financial Statements for the fiscal year 2003-2004***.

Net Income from Government Business Enterprises

The net income from government business enterprises represents the estimated net income of government business enterprises controlled by the Province for the fiscal year.

Unusual Items

The financial impact of transactions or events which are unusual in nature and are not expected to occur frequently are reported separately from normal ongoing operational results.

Provincial Surplus

The calculation of the annual surplus under Generally Accepted Accounting Principles (GAAP) is comprised of revenues less expenses.

Comparative Figures

Comparative figures for estimates are based on the accounting policies in effect at the time the Estimates were prepared. Net program estimates are not adjusted for subsequent accounting changes once the appropriations are finalized. The following is a summary of accounting changes made in the past two years which impact the comparability of figures.

Figures shown for 2003-2004 - Estimates not restated, Actual reflects the following:

- inclusion of retirement health benefits expense and liabilities for the first time, which decreased the actual Provincial Surplus by $33.2 million;
- inclusion of a teachers' salary accrual to measure the difference between the cost of teaching days worked versus teaching days paid as of March 31st which reduced the actual Provincial Surplus by $6.1 million;
- removal of non-eligible employees from the Public Service Award plan liability which increased the actual Provincial Surplus by $3.7 million;
- amendment of the Tangible Capital Asset thresholds and amortization rates as recommended by the recently completed policy review, which increased the actual Provincial Surplus by $23.8 million; and,
- consolidation of Special Purpose Funds for the first time, which had no impact on the actual Provincial Surplus.

Figures shown for 2003-2004 - Estimates restated, Actual restated for the following:

- in past years, net income from Nova Scotia Gaming Corporation and Nova Scotia Liquor Corporation were traditionally included in Ordinary Revenue; for purposes of these Estimates, the net income has been removed from the Estimates and Actual for Ordinary Revenue and the Actual for Consolidated Fund Consolidation Adjustments; this net income has been moved to Net Income from Government Business Enterprises; and,
- the Casino Win Tax, which is collected for the Province by the Nova Scotia Gaming Corporation has been segregated from the Nova Scotia Gaming Corporation revenue and continues to be reported under Consolidated Fund; Ordinary Revenue; Department of Finance.

Figures shown for 2004-2005 - Estimates not restated, Forecast reflects the following:

- measuring the assets for the long-term disability plan at a smoothed market related value, as opposed to a fair market value basis, which increased the forecasted Provincial Surplus by $1.5 million; the market related value measurement approach is consistent with how the Province measures the pension plan assets, which recognizes asset market value gains and losses on a straight-line basis over a five-year period.

Figures shown for 2004-2005 - Estimates restated, Forecast reflects the following:

- the Casino Win Tax, which is collected for the Province by the Nova Scotia Gaming Corporation and was included under Net Income from Government Business Enterprises in the 2004-2005 Estimates, has been moved to the Consolidated Fund, Ordinary Revenue, Department of Finance.
- the presentation of the debt retirement plan as a reduction of the Provincial Surplus has been adjusted; the elements of the debt reduction plan are now shown as an allocation of the Provincial Surplus for the purposes of debt retirement and therefore, the surplus is clearly not available for allocation to any program area; and,

Figures shown for 2004-2005 - Estimates restated, Forecast reflects the following: (continued)

- the Public Sector Accounting Board issued new accounting standards on liabilities and contingent liabilities in September 2004, which required immediate adoption; one of the requirements of the liability standard was to broaden the definition of a liability from a legal liability to include constructive and equitable obligations; to date, no events or transactions have been identified as requiring adjustment as a result of this new standard, however the review process is still ongoing; and, the potential impact to the forecasted Provincial Surplus, if any, is not yet determinable.

Future accounting changes for 2005-2006:

- inventory held for resale and consumption by the Consolidated Fund is expensed in the year received, as opposed to the year in which the inventory is consumed; the Consolidated Fund is planning to adopt a consumption measurement approach in fiscal 2005-2006; and, since this project is ongoing, the impact of implementing this approach to the budgeted Provincial Surplus has not yet been determined.

MEASUREMENT UNCERTAINTY

Uncertainty in the determination of the amount at which an item is recorded in the budget and resulting financial statements is known as measurement uncertainty. Uncertainty exists whenever estimates are used because it is reasonably possible that there could be a material difference between the recognized amount and another reasonably possible amount. Measurement uncertainty exists in this budget in the accruals for such items as pension, retirement and other employee future benefit plan obligations, environmental remediation obligations and federal source revenues.

The nature of the uncertainty in the accruals for pension, retirement and other employee benefit plan obligations arises because actual results may differ significantly from the Province's various assumptions about plan members and economic conditions in the marketplace. Uncertainty exists for environmental remediation obligations because the actual extent of remediation activities required may differ significantly based on the actual extent of site contamination and the chosen remediation process. Uncertainty related to sales and income taxes, federal Equalization Payments, the Canada Health Transfer and the Canada Social Transfer arises because of the possible differences between the estimated and actual economic growth assumptions used in statistical models by the Province to accrue these revenues.

PROVINCE OF NOVA SCOTIA
BUDGETARY SUMMARY - STATEMENT OF OPERATIONS
($ thousands)

2003-2004 Estimate (as restated)	2003-2004 Actual (as restated)	2004-2005 Estimate (as restated)	2004-2005 Forecast		2005-2006 Estimate
				Consolidated Fund	
5,302,316	**5,347,097**	**5,574,172**	**5,841,311**	**Ordinary Revenue (1)**	**6,097,580**
				Net Expenses	
4,756,480	4,797,165	5,077,630	5,236,019	Net Program Expenses	5,496,275
(13,600)	(14,536)	(9,400)	26,133	Pension Valuation Adjustment	24,379
892,793	844,977	871,821	900,133	Net Debt Servicing Costs	897,468
5,635,673	**5,627,606**	**5,940,051**	**6,162,285**		**6,418,122**
(333,357)	**(280,509)**	**(365,879)**	**(320,974)**		**(320,542)**

(1) - See Note 1, Page 1.4.

PROVINCE OF NOVA SCOTIA
BUDGETARY SUMMARY - STATEMENT OF OPERATIONS
($ thousands)

2003-2004 Estimate (as restated)	2003-2004 Actual (as restated)	2004-2005 Estimate (as restated)	2004-2005 Forecast		2005-2006 Estimate
				Consolidation and Accounting Adjustments for Governmental Units	
---	2,147,768	36,000	55,200	Consolidated Fund Consolidation Adjustments	37,461
---	(1,327,579)	1,500	---	Health and Hospital Boards Operations	---
---	(773,897)	---	---	School Boards Operations	---
---	---	---	2,513	Special Purpose Funds	(958)
---	(65,272)	(1,605)	1,163	Other Organizations	688
---	**(18,980)**	**35,895**	**58,876**		**37,191**
				Net Income from Government Business Enterprises	
159,400	158,491	152,400	169,750	Nova Scotia Gaming Corporation (1)	160,900
166,800	166,752	181,715	170,110	Nova Scotia Liquor Corporation (1)	177,070
10,000	8,099	8,000	9,754	Other Enterprises	8,664
336,200	**333,342**	**342,115**	**349,614**		**346,634**
2,843	**33,853**	**12,131**	**87,516**	**Provincial Surplus before Unusual Items**	**63,283**

(1) - See Note 1, Page 1.4.

PROVINCE OF NOVA SCOTIA
BUDGETARY SUMMARY - STATEMENT OF OPERATIONS
($ thousands)

2003-2004		2004-2005			2005-2006
Estimate (as restated)	Actual (as restated)	Estimate (as restated)	Forecast		Estimate
				Unusual Items	
---	8,734	---	---	Nova Scotia Resources Limited	---
---	8,734	---	---		---
2,843	42,587	12,131	87,516	**Provincial Surplus**	63,283

Note: The following table provides information as to the various components of the Debt Reduction Plan.

Components of the Debt Reduction Plan

---	---	4,000	4,000	Debt Retirement - Contingency	4,000
---	---	6,000	6,000	Debt Retirement - Fund	---
---	---	---	---	Offshore Offset Agreement	57,100
---	---	---	60,000	Strategic Infrastructure Investment	---
2,843	42,587	2,131	17,516	Other	2,183
2,843	42,587	12,131	87,516		63,283

CONSOLIDATED FUND
ORDINARY REVENUE - SUMMARY
($ thousands)

2003-2004 Estimate (as restated)	2003-2004 Actual (as restated)	2004-2005 Estimate (as restated)	2004-2005 Forecast	Department and Service	2005-2006 Estimate
749	747	763	733	Agriculture and Fisheries	763
27,235	24,362	20,130	25,130	Energy	30,185
56,088	67,263	60,874	65,558	Environment and Labour	65,658
4,652,383	4,689,649	4,893,797	5,143,506	Finance	5,392,116
1,237	1,072	1,232	1,232	Justice	1,232
7,475	7,919	8,395	8,600	Natural Resources	8,395
8,474	10,522	8,671	10,083	Public Service	10,269
548,675	545,563	580,310	586,469	Service Nova Scotia and Municipal Relations	588,962
5,302,316	**5,347,097**	**5,574,172**	**5,841,311**		**6,097,580**

Note:

1) In order to provide a better comparison with the Consolidated Financial Statements, the net revenues from the Nova Scotia Gaming Corporation and the Nova Scotia Liquor Corporation were reclassified from Ordinary Revenue to Net Income from Government Business Enterprises in the 2004-2005 Estimates. The 2003-2004 Estimate and Actual have been restated in the new format. The Casino Win Tax, which is collected for the Province by the Nova Scotia Gaming Corporation and was included under Net Income from Government Business Enterprises in the 2004-2005 Estimates, has been moved to the Consolidated Fund; Ordinary Revenue; Department of Finance.

CONSOLIDATED FUND
NET PROGRAM EXPENSES - SUMMARY
($ thousands)

2003-2004		2004-2005		Department and Service	2005-2006
Estimate	Actual	Estimate	Forecast		Estimate
40,118	42,573	40,796	49,429	Agriculture and Fisheries	44,113
666,414	659,410	694,145	704,957	Community Services	716,174
980,241	982,232	1,002,848	1,011,739	Education	1,074,377
205,805	212,804	206,531	227,140	Assistance to Universities	206,711
7,614	6,433	7,350	7,238	Energy	9,619
27,558	26,544	26,152	25,828	Environment and Labour	27,947
13,235	12,788	14,134	12,975	Finance	16,858
2,111,454	2,166,317	2,341,690	2,387,675	Health	2,559,740
99,417	94,517	99,626	97,890	Justice	107,847
59,160	56,814	59,322	59,952	Natural Resources	63,098
143,220	168,219	154,146	169,599	Public Service	183,455
93,161	90,396	92,352	101,624	Service Nova Scotia and Municipal Relations	96,384
40,805	39,508	41,055	51,055	Tourism, Culture and Heritage	42,383
246,654	229,888	241,009	250,961	Transportation and Public Works	263,954
21,624	8,722	56,474	77,957	Restructuring Costs	83,615
4,756,480	**4,797,165**	**5,077,630**	**5,236,019**		**5,496,275**

CONSOLIDATED FUND
RESTRUCTURING COSTS - SUMMARY
($ thousands)

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast		2005-2006 Estimate
				Restructuring Costs	
24,942	12,546	59,792	81,275	Provision for Contract Negotiations, Workforce Adjustment and Government Restructuring	86,933
(3,318)	(3,824)	(3,318)	(3,318)	Unallocated Recoveries	(3,318)
21,624	**8,722**	**56,474**	**77,957**	**Total - Net Expenses - Restructuring Costs Resolution #33**	**83,615**

CONSOLIDATED FUND
PENSION VALUATION ADJUSTMENT
($ thousands)

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast		2005-2006 Estimate
				Pension Valuation Adjustment	
(13,600)	(14,536)	(9,400)	26,133	Provision for Pension Valuation Adjustment	24,379
(13,600)	**(14,536)**	**(9,400)**	**26,133**	**Total - Net Expenses - Pension Valuation Adjustment Resolution #34**	**24,379**

Note: The pension valuation adjustment is the net benefit plan cost (recovery) for the year, less government contributions included in net program expenses, and the interest costs on plan liabilities in excess of the expected return on plan assets, which are included in debt servicing costs. The net benefit plan cost (recovery) is comprised of current service cost, employee contributions, expected return on plan assets, interest cost on plan liabilities, amortization of net actuarial gains or losses, any changes in plan asset valuation allowance and any plan amendments, which occur during the fiscal year.

CONSOLIDATED FUND
NET DEBT SERVICING COSTS - SUMMARY
($ thousands)

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast		2005-2006 Estimate
				Debt Servicing Costs	
947,678	920,657	863,287	874,966	Interest on Long Term Debt	859,306
30,038	21,480	44,641	44,901	General Interest	44,120
84,600	86,463	99,184	123,635	Interest on Pension, Retirement and Other Obligations	113,639
1,062,316	**1,028,600**	**1,007,112**	**1,043,502**	**Gross Debt Servicing Costs**	**1,017,065**
(169,523)	(183,623)	(135,291)	(143,369)	**Less: Sinking Fund Earnings**	(119,597)
892,793	**844,977**	**871,821**	**900,133**	**Net Debt Servicing Costs**	**897,468**

CONSOLIDATED FUND
TANGIBLE CAPITAL ASSETS
NET CAPITAL PURCHASE REQUIREMENTS - SUMMARY
($ thousands)

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Department and Service	2005-2006 Estimate
520	705	313	339	Agriculture and Fisheries	460
800	790	2,500	2,235	Community Services	3,000
93,865	85,864	89,344	89,441	Education	90,502
35	28	140	65	Environment and Labour	105
4,270	3,528	6,759	5,690	Finance	4,700
7,735	6,860	8,761	8,996	Health	14,985
1,420	15,596	3,120	4,936	Natural Resources	2,100
147	147	---	---	Public Service	85
750	747	1,305	1,687	Service Nova Scotia and Municipal Relations	2,364
5,550	4,439	2,921	2,825	Tourism, Culture and Heritage	821
				Transportation and Public Works	
106,227	107,010	112,227	113,627	Highways and Bridges	142,227
23,141	20,943	20,735	21,082	Buildings and Infrastructure	18,651
5,540	---	1,875	---	Contingency	---
250,000	**246,657**	**250,000**	**250,923**	**Total - Net Expenditures - Capital Purchase Requirements Resolution #35**	**280,000**

CONSOLIDATED FUND
TANGIBLE CAPITAL ASSETS
AMORTIZATION - SUMMARY
($ thousands)

2003-2004		2004-2005		Department and Service	2005-2006
Estimate	Actual	Estimate	Forecast		Estimate
235	189	370	345	Agriculture and Fisheries	675
111	8	197	197	Community Services	272
46,329	43,165	47,698	46,398	Education	44,457
27	26	39	28	Environment and Labour	49
1,289	1,485	2,158	1,000	Finance	2,860
10,574	10,034	8,376	8,125	Health	11,212
1,332	1,332	1,332	1,332	Justice	1,332
643	808	813	778	Natural Resources	967
49	48	48	48	Public Service	60
2,256	1,306	1,123	1,102	Service Nova Scotia and Municipal Relations	1,252
235	216	525	370	Tourism, Culture and Heritage	578
66,162	44,530	55,472	54,466	Transportation and Public Works	62,831
129,242	**103,147**	**118,151**	**114,189**		**126,545**

Note: This Schedule identifies the amortization included in the Net Program Expenses by department.

CONSOLIDATED FUND
SINKING FUND INSTALMENTS AND SERIAL RETIREMENTS
($ thousands)

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast		2005-2006 Estimate
				Sinking Fund Instalments and Serial Retirements	
22,148	22,148	27,019	27,019	Canadian Debt	19,588
42,624	38,467	44,517	42,878	United States Debt	37,085
				Other Long Term Debt	
16,864	16,568	16,660	16,660	Capital Leases	17,543
75	75	75	75	Courthouses	75
1,529	1,529	1,701	1,701	Government Buildings	1,783
---	571	611	611	Hospital Loans	654
1,608	1,608	342	342	Public School Loans	311
33,389	33,389	20,262	20,261	Teachers' Pension Fund	14,233
118,237	**114,355**	**111,187**	**109,547**	**Total - Net Expenditures - Sinking Fund Instalments and Serial Retirements Resolution #36**	**91,272**

CONSOLIDATED FUND
DEBT RETIREMENT PLAN - SUMMARY
($ thousands)

2003-2004		2004-2005			2005-2006
Estimate	Actual	Estimate	Forecast		Estimate
				Debt Retirement Plan	
---	---	4,000	4,000	Debt Retirement Contingency	---
---	---	6,000	6,000	Debt Retirement Fund	---
---	---	10,000	10,000		---

Note: The Debt Retirement Plan was established in the 2004-2005 Budget and included the Debt Reduction Contingency, which represented an allocation from the annual surplus for debt reduction purposes, and the Debt Retirement Fund, which represented an allocation to a special fund established by the Province as part of the implementation of the Plan. In fiscal 2005-2006, this Plan has been replaced by the "Debt Reduction Plan".

PROVINCE OF NOVA SCOTIA
PROJECTED CONSOLIDATED STATEMENT
OF NET DIRECT DEBT
($ millions)

2003-2004		2004-2005		Description	2005-2006
Estimate	Actual	Estimate	Forecast		Estimate
11,645.9	**12,226.0**	**12,339.5**	**12,332.0**	**Net Direct Debt - Beginning of Year**	12,381.2
				Add (Deduct):	
(2.8)	(42.6)	(12.1)	(87.5)	Provincial Surplus, on an Expense Basis	(63.3)
120.8	144.0	131.8	136.7	Increase in the Net Book Value of Tangible Capital Assets	153.5
---	2.0	---	---	Increase in Inventories of Supplies	---
---	2.6	---	---	Increase in Prepaid Expenses	---
118.0	**106.0**	**119.7**	**49.2**	**Change in Net Direct Debt**	**90.2**
11,763.9	**12,332.0**	**12,459.2**	**12,381.2**	**Net Direct Debt - End of Year**	**12,471.4**

Note: Net Direct Debt is the accumulated Provincial Deficits plus the change in non-financial assets.

CONSOLIDATED FUND
STATUTORY CAPITAL ITEMS
FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT
($ thousands)

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Item #		2005-2006 Estimate
					CAPITAL ADVANCES AND INVESTMENTS for which no Vote is required under the Appropriations Act. The following is given for information as to the proposed program under the respective statutes.	
					Additional Advances and Investments (A)	
25,000	3,841	23,000	25,000	1.	Fisheries Development Fund	25,000
10,000	4,731	18,000	25,630	2.	Industrial Development Act	15,962
25,000	25,927	30,000	20,000	4.	Nova Scotia Farm Loan Board	30,000
8,000	8,000	---	---	5.	Nova Scotia First Fund	---
35,000	9,588	20,000	20,000	6.	Nova Scotia Fund	20,000
40,000	25,833	42,000	32,629	7.	Nova Scotia Housing Development Corporation	41,411
---	16,000	---	---	8.	Miscellaneous	---
143,000	**93,920**	**133,000**	**123,259**			**132,373**

(A) - See Note (A) Page 1.16.

CONSOLIDATED FUND
STATUTORY CAPITAL ITEMS
FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT
($ thousands)

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Item #		2005-2006 Estimate
					CAPITAL ADVANCES AND INVESTMENTS for which no Vote is required under the Appropriations Act. The following is given for information as to the proposed program under the respective statutes.	
					Repayments (A)	
11,000	---	12,000	13,400	1.	Fisheries Development Fund	14,000
5,000	5,457	3,487	3,560	2.	Industrial Development Act	2,887
210	210	140	140	3.	Municipal Loan and Building Fund Act	140
18,000	21,783	18,000	21,000	4.	Nova Scotia Farm Loan Board	18,000
15,000	16,088	12,000	12,000	6.	Nova Scotia Fund	12,000
15,920	14,575	18,241	19,875	7.	Nova Scotia Housing Development Corporation	20,195
---	339	---	446	8.	Miscellaneous	473
65,130	**58,452**	**63,868**	**70,421**			**67,695**
77,870	**35,468**	**69,132**	**52,838**		**Net - Capital Advances and Investments**	**64,678**

(A) - See Note (A) Page 1.16.

CONSOLIDATED FUND
STATUTORY CAPITAL ITEMS
FOR WHICH NO VOTE IS REQUIRED UNDER THE
APPROPRIATIONS ACT
($ thousands)

Note:

(A) - Spending authority contained in the following Statutes.
Borrowing provided for under the Appropriations Act.

Item

1. Fisheries Development Act, Chapter 174 RS/89.
2. Industrial Development Act (Industrial Expansion Fund), Chapter 222 RS/89.
3. Municipal Loan and Building Fund Act, Chapter 305 RS/89.
4. Agriculture and Rural Credit Act (Nova Scotia Farm Loan Board), Chapter 7 RS/89.
5. Innovation Corporation Act, Chapter 5 SNS 1994-1995.
6. Nova Scotia Business Inc.
7. Housing Act, Chapter 211 RS/89. Effective April 1, 1999, pursuant to Bill #35, the Nova Scotia Housing Development Corporation took over the assets, liabilities and activities of the Nova Scotia Housing Development Fund.
8. Includes miscellaneous advances and repayments.

CONSOLIDATED FUND
FUNDED STAFF - SUMMARY

2003-2004		2004-2005		Department and Service	2005-2006
Estimate	Actual	Estimate	Forecast		Estimate
512	508	513	506	Agriculture and Fisheries	519
1,122	1,030	1,132	1,085	Community Services	1,141
374	336	377	340	Education	401
42	37	41	39	Energy	46
473	449	474	452	Environment and Labour	483
160	147	154	138	Finance	162
653	610	668	637	Health	685
1,348	1,322	1,336	1,312	Justice	1,376
847	835	847	816	Natural Resources	867
757	737	825	785	Public Service	905
773	713	723	678	Service Nova Scotia and Municipal Relations	740
301	283	301	278	Tourism, Culture and Heritage	300
1,884	1,848	1,965	1,918	Transportation and Public Works	2,031
9,246	**8,855**	**9,356**	**8,984**		**9,656**

CONSOLIDATED FUND
FUNDED STAFF - SUMMARY

Note: Funded Staff is measured in Full Time Equivalents (FTE's), which is a measure of the annualized person years of full-time and part-time staff. Only staff charged to a salary account in the Net Program Expenses and having an employee-employer relationship with a given provincial department or Public Service appropriation are included in the FTE count. Where funding appears in the Estimates Book for an agency or organization as a grant or contribution from the Province, employees of that agency or organization are not included in the FTE count. Staff employed by the Province, but funded by external agencies, are reflected in the Funded Staff details that appear at the end of each departmental section in the Supplementary Detail document. The FTE counts that appear in the Funded Staff figures shown on Page 1.17 are net of those funded by external agencies.

CONSOLIDATED FUND
ORDINARY REVENUE
($ thousands)

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Item Number	Department and Service	2005-2006 Estimate
					Agriculture and Fisheries	
29	37	29	23	1 .	Aquaculture Leases and Licenses	29
2	3	3	2	2 .	General Agriculture	3
				3 .	Licenses and Royalties	
40	49	45	40		(Sea Plant Harvesting)	45
125	139	133	124	4 .	Nova Scotia Farm Loan Board	133
550	502	550	527	5 .	Sport Fishery Licenses	550
3	17	3	17	6 .	Miscellaneous	3
749	**747**	**763**	**733**			**763**
					Energy	
235	279	130	130	7 .	Rentals - Petroleum Licenses	185
27,000	24,083	20,000	25,000	8 .	Royalties - Petroleum	30,000
27,235	**24,362**	**20,130**	**25,130**			**30,185**

CONSOLIDATED FUND
ORDINARY REVENUE
($ thousands)

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Item Number	Department and Service	2005-2006 Estimate
					Environment and Labour	
500	383	533	533	9 .	Boiler Safety Inspection	533
400	417	426	426	10 .	Elevators and Lifts Act	426
935	900	937	976	11 .	Licenses - Insurance Companies	951
325	317	320	350	12 .	Licenses - Trust and Loan Companies	330
5,576	5,041	4,969	4,644	13 .	Licenses and Fees - Alcohol and Gaming	4,658
1,446	1,745	1,541	1,478	14 .	Licenses and Permits - Environmental Approvals	1,612
3	2	4	4	15 .	Permits - Blasters	4
203	206	223	223	16 .	Permits - Fire Marshal Division	223
400	299	400	400	17 .	Stationary Engineers Act	400
1,800	3,204	2,500	2,500	18 .	Tax on Fire Insurance Premiums	2,500
44,500	54,713	49,000	54,000	19 .	Tax on Insurance Premiums	54,000
---	36	21	24	20 .	Miscellaneous	21
56,088	**67,263**	**60,874**	**65,558**			**65,658**

CONSOLIDATED FUND
ORDINARY REVENUE
($ thousands)

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Item Number	Department and Service	2005-2006 Estimate
					Finance	
1,317,200	1,350,071	1,465,695	1,456,648	21 .	Individual Income Tax	1,553,568
270,385	232,710	263,753	316,136	22 .	Corporation Income Tax	350,177
942,150	975,204	1,015,336	1,031,116	23 .	Harmonized Sales Tax - Net of Provincial Rebates	1,068,935
1,242,870	1,114,487	1,202,851	1,321,407	24 .	Equalization Payments	1,343,527
---	---	29,457	34,000	25 .	Offshore Equalization Offset	4,000
---	---	---	---	26 .	Offshore Oil and Gas Payments	57,100
701,151	686,853	703,998	---	27 .	Canada Health and Social Transfer	---
---	---	---	484,525	28 .	Canada Health Transfer	578,410
---	---	---	244,867	29 .	Canada Social Transfer	257,408
30,000	29,611	44,109	44,035	30 .	Health Reform Fund	---
---	---	---	18,348	31 .	Wait Times Reduction Fund	18,201
2,330	2,330	2,330	2,330	32 .	Statutory Subsidies	2,330
52,907	65,403	78,870	63,500	33 .	Capital Tax on Non-Financial Institutions	63,559
18,100	20,047	16,600	17,000	34 .	Casino Win Tax	17,500
69,390	60,473	64,898	68,998	35 .	Interest	72,413
5,700	5,700	5,700	4,788	36 .	Preferred Share Dividend	4,788

CONSOLIDATED FUND
ORDINARY REVENUE
($ thousands)

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Item Number	Department and Service	2005-2006 Estimate
					Finance (continued)	
				37 .	Prior Years' Adjustments in respect of	
---	142,881	---	(19,311)		Federal-Provincial Fiscal Arrangements	---
---	3,686	---	---	38 .	Gain on the Disposal of Crown Assets	---
200	193	200	55,119	39 .	Miscellaneous	200
4,652,383	**4,689,649**	**4,893,797**	**5,143,506**			**5,392,116**
					Justice	
5	4	4	4	40 .	Employee's Rent	4
1,200	1,031	1,200	1,200	41 .	Fines - Criminal Prosecutions	1,200
4	---	---	---	42 .	Fines - Young Offenders Act	---
28	37	28	28	43 .	Miscellaneous	28
1,237	**1,072**	**1,232**	**1,232**			**1,232**

CONSOLIDATED FUND
ORDINARY REVENUE
($ thousands)

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Item Number	Department and Service	2005-2006 Estimate
					Natural Resources	
110	142	130	140	44 .	Exploration Claims	130
40	20	25	25	45 .	Fines and Forfeitures	25
1,200	927	1,000	1,000	46 .	Game and Fishing Licenses	1,000
1,200	1,236	1,280	1,370	47 .	Gypsum Tax	1,280
400	439	450	450	48 .	Leases and Grants	450
85	32	105	95	49 .	Rentals - Minerals	105
105	113	300	400	50 .	Royalties - Coal	300
200	300	280	310	51 .	Royalties - Other	280
4,100	4,693	4,800	4,800	52 .	Timber and Fuelwood Licenses	4,800
35	17	25	10	53 .	Miscellaneous	25
7,475	**7,919**	**8,395**	**8,600**			**8,395**

CONSOLIDATED FUND
ORDINARY REVENUE
($ thousands)

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Item Number	Department and Service	2005-2006 Estimate
					Public Service	
887	1,003	800	712	**54 .**	Guarantee Fees	600
169	151	169	169	**55 .**	Motor Carrier Act - Passenger	169
2	3	2	2	**56 .**	Nova Scotia Boxing Authority	---
7,416	9,365	7,700	9,200	**57 .**	Nova Scotia Securities Commission	9,500
8,474	**10,522**	**8,671**	**10,083**			**10,269**

CONSOLIDATED FUND
ORDINARY REVENUE
($ thousands)

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Item Number	Department and Service	2005-2006 Estimate
					Service Nova Scotia and Municipal Relations	
254,197	249,900	255,872	249,816	58 .	Gasoline and Diesel Oil Tax	256,895
---	19	---	(200)	59 .	Health Services Tax	---
14,154	14,618	15,348	15,348	60 .	Levy on Private Sales of Used Vehicles	16,051
166,720	161,715	180,217	181,854	61 .	Tobacco Tax	177,567
15,000	15,069	20,000	21,000	62 .	Corporation Capital Tax	20,000
10,450	10,977	12,545	15,000	63 .	Companies Branch	14,200
200	129	60	200	64 .	Condominium Property Act	100
250	259	216	258	65 .	Licenses - Regulated Industries	233
6,000	6,050	6,747	6,275	66 .	Registration Services	6,200
8,000	9,281	8,924	10,266	67 .	Registry of Deeds	10,000
2,800	2,977	2,982	3,100	68 .	Certificates of Registration	3,100
24,800	28,156	26,278	31,000	69 .	Commercial Registrations	31,200
350	428	373	400	70 .	Dealers' Licenses and Plates	400
6,880	6,539	8,019	7,500	71 .	Drivers' Licenses	8,300

CONSOLIDATED FUND
ORDINARY REVENUE
($ thousands)

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Item Number	Department and Service	2005-2006 Estimate
					Service Nova Scotia and Municipal Relations (continued)	
1,500	2,275	1,000	2,000	**72** .	Fines	2,000
174	203	174	210	**73** .	Government of Canada	174
5,100	4,191	5,404	5,700	**74** .	Miscellaneous Registrations	5,700
6,200	7,656	7,831	8,200	**75** .	Miscellaneous Revenue	8,200
1,100	1,115	2,042	2,042	**76** .	Motor Vehicle Inspection	2,042
24,800	24,006	26,278	26,500	**77** .	Passenger Registrations	26,600
548,675	**545,563**	**580,310**	**586,469**			**588,962**
5,302,316	**5,347,097**	**5,574,172**	**5,841,311**		**Total - Ordinary Revenue**	**6,097,580**

Note: In order to provide a better comparison with the Consolidated Financial Statements, the net revenues from the Nova Scotia Gaming Corporation and the Nova Scotia Liquor Corporation were reclassified from Ordinary Revenue to Net Income from Government Business Enterprises in the 2004-2005 Estimates. The 2003-2004 Estimate and Actual have been restated in the new format. The Casino Win Tax, which is collected for the Province by the Nova Scotia Gaming Corporation and was included under Net Income from Government Business Enterprises in the 2004-2005 Estimates, has been moved to the Consolidated Fund; Ordinary Revenue; Department of Finance.

AGRICULTURE AND FISHERIES

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The Department of Agriculture and Fisheries is charged with the administration of various statutes directed at the orderly development and ongoing support of Nova Scotia's agricultural and fisheries industries, including aquaculture and sport fishing. These foundation industries are major contributors to the overall economy of Nova Scotia and drive the economic engines of our rural and coastal communities.

The department achieves its mission aimed at fostering prosperous and sustainable agriculture and fisheries industries through industry advocacy, regulations and enforcement, resource development and protection, financial and risk management support, and technology and industry development.

Department Summary ($ thousands)

2003-2004		2004-2005			2005-2006
Estimate	Actual	Estimate	Forecast		Estimate
40,118	42,573	40,796	49,429	Net Program Expenses	44,113

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Reso-lution #	Program and Service	2005-2006 Estimate
					Net Program Expenses	
803	829	835	840		Senior Management	994
757	747	764	712		Policy and Planning	722
18,811	21,312	18,663	27,271		Agriculture Services	18,831
5,234	5,126	5,362	5,324		Legislation and Compliance Services	5,601
4,513	4,351	4,533	4,863		Industry Development and Business Services	5,101
3,303	3,314	3,421	3,424		Fisheries and Aquaculture Services	4,125
6,697	6,894	7,218	6,995		Nova Scotia Agricultural College	8,739
40,118	**42,573**	**40,796**	**49,429**	1	**Total - Net Program Expenses**	**44,113**
512	**508**	**513**	**506**		**Funded Staff**	**519**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Senior Management	
				Provides funds for the operations of senior management of the department and provides funds for agricultural and fisheries organizations, agricultural scholarships, communications, and research projects.	
274	279	305	313	Salaries and Employee Benefits	294
188	159	188	191	Operating Costs	334
391	442	392	394	Grants and Contributions	416
853	**880**	**885**	**898**	**Gross Expenses**	**1,044**
---	(1)	---	(3)	Less: Chargeable to Other Departments	---
(50)	(50)	(50)	(55)	Less: Recoveries	(50)
803	**829**	**835**	**840**	**Total - Net Expenses - Senior Management**	**994**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Policy and Planning	
				Provides centralized coordination and support to departmental policy and planning activities, including business planning and accountability reporting, legislative and regulatory requirements, appointments, requests under FOIPOP, occupational health and safety, and records management.	
619	623	626	562	Salaries and Employee Benefits	653
175	174	174	186	Operating Costs	69
794	**797**	**800**	**748**	**Gross Expenses**	**722**
(37)	(50)	(36)	(36)	Less: Chargeable to Other Departments	---
757	**747**	**764**	**712**	**Total - Net Expenses - Policy and Planning**	**722**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Agriculture Services	
				Provides funds to advance the mission of the department and the agri-food industry. Provides the first line of contact between the industry and government, and represents a government contact with rural Nova Scotia through its regional offices, 4-H and rural organizations. Represents and mediates issues in the resource management area and provides programming and service in both the regulation of production and marketing, as well as in risk management and human resource development.	
3,433	3,342	3,584	3,560	Salaries and Employee Benefits	3,735
3,367	2,961	3,404	3,364	Operating Costs	3,421
15,047	18,757	13,272	21,923	Grants and Contributions	13,272
21,847	**25,060**	**20,260**	**28,847**	**Gross Expenses**	**20,428**
(45)	(217)	(45)	(62)	Less: Chargeable to Other Departments	(45)
(37)	(205)	(37)	(37)	Less: Fees and Other Charges	(37)
(2,954)	(3,326)	(1,515)	(1,477)	Less: Recoveries	(1,515)
18,811	**21,312**	**18,663**	**27,271**	**Total - Net Expenses - Agriculture Services**	**18,831**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Legislation and Compliance Services	
				Provides funds for consultation, education, leadership and excellence in licensing, legislation, enforcement and quality evaluation to the aquaculture, agriculture and fishing industries, and the general public, within a timely and responsive regulatory framework. Provides funds for quality evaluation services in the areas of product standards, food safety, education, research and analytical testing. Administers the licensing program and provides an enforcement and investigative capacity for the department, and coordinates activities with other agencies, industry and the public.	
4,163	4,066	4,346	4,161	Salaries and Employee Benefits	4,458
1,001	2,484	1,193	1,684	Operating Costs	1,319
1,175	820	1,712	1,639	Grants and Contributions	1,712
6,339	**7,370**	**7,251**	**7,484**	**Gross Expenses**	**7,489**
(50)	(158)	(70)	(125)	Less: Chargeable to Other Departments	(70)
(1,055)	(1,336)	(1,069)	(1,285)	Less: Fees and Other Charges	(1,068)
—	(750)	(750)	(750)	Less: Recoveries	(750)
5,234	**5,126**	**5,362**	**5,324**	**Total - Net Expenses - Legislation and Compliance Services**	**5,601**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Industry Development and Business Services	
				Provides funds to promote, encourage and support the development of Nova Scotia's rural and coastal communities. Meets the mandate and outcomes of the branch through development based programs, services and initiatives in three core business areas: opportunity investment; business development; and, market enhancement. Staff work with international, national and provincial public and private sector agencies, groups and individuals to promote and foster industry development and investment opportunities. Programs include Taste of Nova Scotia, the Nova Scotia School Milk Program and the loan boards' programs.	
3,271	2,995	3,292	3,255	Salaries and Employee Benefits	3,282
1,131	1,486	1,131	1,204	Operating Costs	1,376
1,342	1,185	1,341	1,595	Grants and Contributions	1,576
5,744	**5,666**	**5,764**	**6,054**	**Gross Expenses**	**6,234**
(151)	(437)	(151)	(43)	Less: Chargeable to Other Departments	(53)
(486)	(713)	(486)	(646)	Less: Fees and Other Charges	(486)
(594)	(165)	(594)	(502)	Less: Recoveries	(594)
4,513	**4,351**	**4,533**	**4,863**	**Total - Net Expenses - Industry Development and Business Services**	**5,101**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Fisheries and Aquaculture Services	
				Provides funds to represent the Nova Scotia fishing industry and government interests at inter-governmental and international fisheries management meetings; promotes fair and well balanced fisheries management of departmental initiatives; and, provides single window delivery of departmental programs and services in coastal communities through field representatives. Plans, develops and administers programs aimed at enhancing the recreational resource, including the operation of hatcheries and rearing facilities; and, licenses sites for commercial aquaculture activity. Also provides ongoing technical, scientific and fish health support to create a favourable climate for sustainable aquaculture development in the province.	
2,786	2,761	2,771	2,695	Salaries and Employee Benefits	2,978
877	860	898	903	Operating Costs	1,313
200	195	200	314	Grants and Contributions	250
3,863	**3,816**	**3,869**	**3,912**	**Gross Expenses**	**4,541**
(79)	(19)	---	(13)	Less: Chargeable to Other Departments	---
(481)	(458)	(448)	(450)	Less: Fees and Other Charges	(416)
---	(25)	---	(25)	Less: Recoveries	---
3,303	**3,314**	**3,421**	**3,424**	**Total - Net Expenses - Fisheries and Aquaculture Services**	**4,125**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Nova Scotia Agricultural College	
				Provides for the administration and delivery of all college programs including classroom, research, and laboratory course instruction, residence accommodations, dining hall services, athletic programs, and reading and resource materials for students.	
12,997	12,507	13,925	14,186	Salaries and Employee Benefits	14,753
6,357	6,836	6,938	7,347	Operating Costs	7,558
223	268	256	282	Grants and Contributions	256
19,577	**19,611**	**21,119**	**21,815**	**Gross Expenses**	**22,567**
(5,214)	(5,164)	(5,957)	(7,210)	Less: Chargeable to Other Departments	(5,972)
(7,125)	(7,012)	(7,403)	(7,610)	Less: Fees and Other Charges	(7,856)
(541)	(541)	(541)	---	Less: Recoveries	---
6,697	**6,894**	7,218	**6,995**	**Total - Net Expenses - Nova Scotia Agricultural College**	**8,739**
40,118	**42,573**	**40,796**	**49,429**	**Total - Net Program Expenses**	**44,113**

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Community Services is committed to promoting the independence, self reliance, security and well being of the people it serves.

Department Summary ($ thousands)

2003-2004		2004-2005			2005-2006
Estimate	Actual	Estimate	Forecast		Estimate
666,414	659,410	694,145	704,957	Net Program Expenses	716,174

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Reso-lution #	Program and Service	2005-2006 Estimate
					Net Program Expenses	
995	1,014	1,015	1,033		Senior Management	1,060
16,351	14,975	15,416	15,028		Corporate Services Unit	12,494
2,315	2,065	2,657	2,136		Policy and Information Management	2,407
---	---	---	---		Program and Operations Support	6,254
8,026	7,464	8,061	7,804		Field Offices	8,229
153,627	154,603	165,051	168,062		Services for Persons with Disabilities	172,587
140,082	135,623	145,745	137,638		Family and Children's Services	147,468
8,913	4,412	13,175	28,743		Housing Services	14,331
336,105	339,254	343,025	344,513		Employment Support and Income Assistance	351,344
666,414	**659,410**	**694,145**	**704,957**	2	**Total - Net Program Expenses**	**716,174**
1,122	**1,030**	**1,132**	**1,085**		**Funded Staff**	**1,141**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Senior Management	
				Provides for the establishment of policy and the overall management of the department's programs. Also provides for the operating costs of the Disabled Persons Commission and grants to other organizations.	
682	677	678	706	Salaries and Employee Benefits	716
295	331	319	325	Operating Costs	341
18	8	18	8	Grants and Contributions	3
995	**1,016**	**1,015**	**1,039**	**Gross Expenses**	**1,060**
---	(2)	---	(6)	Less: Chargeable to Other Departments	---
995	**1,014**	**1,015**	**1,033**	**Total - Net Expenses - Senior Management**	**1,060**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Corporate Services Unit	
				Provides for the department's accounting and budgeting services, administrative services, human resources management, and information technology services.	
5,299	4,737	5,163	5,125	Salaries and Employee Benefits	5,646
11,155	11,133	10,350	10,035	Operating Costs	6,948
16,454	**15,870**	**15,513**	**15,160**	**Gross Expenses**	**12,594**
---	(809)	---	(44)	Less: Chargeable to Other Departments	---
---	(22)	---	---	Less: Fees and Other Charges	---
(103)	(64)	(97)	(88)	Less: Recoveries	(100)
16,351	**14,975**	**15,416**	**15,028**	**Total - Net Expenses - Corporate Services Unit**	**12,494**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Policy and Information Management	
				Leads the operational planning process, spearheads policy design and analysis, provides research and evaluation services, and legislative and legal counsel.	
1,772	1,697	2,123	1,515	Salaries and Employee Benefits	1,836
606	417	607	698	Operating Costs	755
2,378	**2,114**	**2,730**	**2,213**	**Gross Expenses**	**2,591**
---	(11)	---	(4)	Less: Chargeable to Other Departments	---
(63)	(38)	(73)	(73)	Less: Recoveries	(184)
2,315	**2,065**	**2,657**	**2,136**	**Total - Net Expenses - Policy and Information Management**	**2,407**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Program and Operations Support	
				Responsible for licensing services, residential program standards, business and client services, process analysis and improvement, and property operations support for the department.	
---	---	---	---	Salaries and Employee Benefits	2,102
---	---	---	---	Operating Costs	4,152
---	---	---	---	**Total - Net Expenses - Program and Operations Support**	**6,254**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Field Offices	
				Provides for the management, direction, and supervision of all field offices.	
5,704	5,604	5,736	5,425	Salaries and Employee Benefits	5,952
2,361	1,975	2,364	2,468	Operating Costs	2,332
---	1	---	---	Grants and Contributions	---
8,065	**7,580**	**8,100**	**7,893**	**Gross Expenses**	**8,284**
---	(77)	---	(50)	Less: Chargeable to Other Departments	(15)
(39)	(39)	(39)	(39)	Less: Recoveries	(40)
8,026	**7,464**	**8,061**	**7,804**	**Total - Net Expenses - Field Offices**	**8,229**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Services for Persons with Disabilities	
				Provides a range of residential and day programs to persons with disabilities.	
3,217	2,995	3,135	3,136	Salaries and Employee Benefits	3,319
249	341	275	261	Operating Costs	272
150,341	151,837	161,821	164,950	Grants and Contributions	169,279
153,807	**155,173**	**165,231**	**168,347**	**Gross Expenses**	**172,870**
(180)	(560)	(180)	(285)	Less: Chargeable to Other Departments	(283)
---	(10)	---	---	Less: Recoveries	---
153,627	**154,603**	**165,051**	**168,062**	**Total - Net Expenses - Services for Persons with Disabilities**	**172,587**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Family and Children's Services	
				Responsible for services under the Children and Family Services Act and Day Care Act. Includes funding to family violence and prevention programs.	
14,064	11,654	14,200	13,490	Salaries and Employee Benefits	15,346
2,386	2,966	3,145	3,868	Operating Costs	4,135
126,242	124,212	131,742	123,615	Grants and Contributions	151,631
142,692	**138,832**	**149,087**	**140,973**	**Gross Expenses**	**171,112**
(67)	(115)	(117)	(178)	Less: Chargeable to Other Departments	(93)
(120)	(23)	(142)	(40)	Less: Fees and Other Charges	(150)
(2,423)	(3,071)	(3,083)	(3,117)	Less: Recoveries	(23,401)
140,082	**135,623**	**145,745**	**137,638**	**Total - Net Expenses - Family and Children's Services**	**147,468**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Housing Services	
				Responsible for provincial housing initiatives. Housing Services develops, delivers and administers Provincial, Federal-Provincial, and Federal social housing programs in Nova Scotia.	
4,935	4,565	4,677	4,401	Salaries and Employee Benefits	3,918
998	761	989	864	Operating Costs	918
82,605	89,924	89,905	98,668	Grants and Contributions	95,465
88,538	**95,250**	**95,571**	**103,933**	**Gross Expenses**	**100,301**
---	(28)	---	(29)	Less: Chargeable to Other Departments	---
(21)	(84)	(22)	(22)	Less: Fees and Other Charges	(23)
(69,330)	(79,156)	(72,063)	(64,358)	Less: Recoveries - Government of Canada (CMHC)	(75,583)
(5,882)	(6,570)	(5,882)	(6,707)	Less: Recoveries - Municipalities	(6,300)
(4,392)	(5,000)	(4,429)	(4,074)	Less: Recoveries - Other	(4,064)
8,913	**4,412**	**13,175**	**28,743**	**Total - Net Expenses - Housing Services**	**14,331**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Employment Support and Income Assistance	
				Provides a comprehensive range of services for persons in need and persons with disabilities. This includes income assistance, employment support, seniors' assistance, pharmacare and Nova Scotia Child Benefits Programs.	
27,889	26,079	27,483	26,926	Salaries and Employee Benefits	26,964
2,380	2,039	2,353	2,193	Operating Costs	2,426
313,631	318,496	320,508	324,744	Grants and Contributions	330,998
343,900	**346,614**	**350,344**	**353,863**	**Gross Expenses**	**360,388**
(25)	(826)	(119)	(1,607)	Less: Chargeable to Other Departments	(1,301)
(7,770)	(6,534)	(7,200)	(7,743)	Less: Recoveries	(7,743)
336,105	**339,254**	**343,025**	**344,513**	**Total - Net Expenses - Employment Support and Income Assistance**	**351,344**
666,414	**659,410**	**694,145**	**704,957**	**Total - Net Program Expenses**	**716,174**

EDUCATION

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The Department of Education has a broad mandate that includes responsibility for education and training from grade primary through to all post-secondary destinations. These destinations include university, community colleges, adult education, apprenticeship and other aspects of human resource development. The department sets educational and related policies for the implementation of programs and services prescribed by the Minister for public education. In addition, the department provides a range of services and resources related to all aspects of primary to post-secondary education.

Department Summary ($ thousands)

2003-2004		2004-2005			2005-2006
Estimate	Actual	Estimate	Forecast		Estimate
980,241	982,232	1,002,848	1,011,739	Net Program Expenses	1,074,377

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Reso-lution #	Program and Service	2005-2006 Estimate
					Net Program Expenses	
679	639	645	645		Senior Management	645
1,196	1,073	1,404	1,384		Human Resources and Legal Services	1,409
1,528	1,261	1,350	1,405		Corporate Policy	1,505
10,255	10,026	9,199	13,022		Corporate Services	13,148
16,765	16,630	15,686	18,059		Public Schools	32,528
19,945	20,872	19,913	19,059		Higher Education	25,645
13,923	13,317	11,914	12,019		Skills and Learning	12,812
334	335	191	191		Acadian and French Language Services	341
731,428	735,191	753,470	755,579		Public Education Funding	789,392
10,263	11,013	10,513	11,613		Other Grants	10,763
8,012	7,913	7,512	8,512		Learning Resources Credit Allocation	8,913
48,667	49,713	49,392	49,392		Teachers' Pensions	51,012
46,329	43,165	47,698	46,398		Schools Capital - Amortization	44,457
70,917	71,084	73,961	74,461		Community College Grants	81,807
980,241	**982,232**	**1,002,848**	**1,011,739**	3	**Total - Net Program Expenses**	**1,074,377**
374	**336**	**377**	**340**		**Funded Staff**	**401**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Senior Management	
				Provides overall direction, coordination and management of departmental programs and activities. Provides research, coordination and support for initiatives regarding standards, quality and accountability. Provides strategic communications advice to the Minister and departmental staff on an emerging issue and long-term basis, as well as supports communications planning and leadership for departmental initiatives.	
410	358	338	351	Salaries and Employee Benefits	368
269	319	307	310	Operating Costs	277
679	**677**	**645**	**661**	**Gross Expenses**	**645**
---	(38)	---	(16)	Less: Chargeable to Other Departments	---
679	**639**	**645**	**645**	**Total - Net Expenses - Senior Management**	**645**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Human Resources and Legal Services	
				Provides enhanced support activities, both internally and to schools boards, on matters of provincial scope to build expertise and consistency across the public school system in dealing with common issues such as collective bargaining, grievance handling, human resource planning, administration, accountability structures and cost effectiveness.	
989	932	1,182	1,182	Salaries and Employee Benefits	1,279
284	215	303	288	Operating Costs	285
---	32	---	---	Grants and Contributions	---
1,273	**1,179**	**1,485**	**1,470**	**Gross Expenses**	**1,564**
---	(9)	---	---	Less: Chargeable to Other Departments	(74)
(77)	(95)	(81)	(86)	Less: Fees and Other Charges	(81)
---	(2)	---	---	Less: Recoveries	---
1,196	**1,073**	**1,404**	**1,384**	**Total - Net Expenses - Human Resources and Legal Services**	**1,409**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Corporate Policy	
				Responsible for providing policy, planning, coordination and information support services to all areas of the department. This function is performed by compiling and developing, through research and analysis, such information as needed by the department to address emerging issues and proposed policy or program changes.	
1,149	969	1,242	1,063	Salaries and Employee Benefits	1,172
379	446	108	147	Operating Costs	333
---	---	---	200	Grants and Contributions	---
1,528	**1,415**	**1,350**	**1,410**	**Gross Expenses**	**1,505**
---	(154)	---	---	Less: Chargeable to Other Departments	---
---	---	---	(5)	Less: Recoveries	---
1,528	**1,261**	**1,350**	**1,405**	**Total - Net Expenses - Corporate Policy**	**1,505**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Corporate Services	
				Provides financial management, information technology and facilities management services to the department including public education funding and education funding and accountability. Coordinates the department's school capital construction program including new schools, additions, alterations, and emergency and environmental projects. Manages the operations of the Nova Scotia School Book Bureau.	
4,136	4,304	4,773	4,602	Salaries and Employee Benefits	5,070
5,421	5,800	4,314	7,790	Operating Costs	8,532
3,000	3,354	1,000	4,700	Grants and Contributions	2,459
12,557	**13,458**	**10,087**	**17,092**	**Gross Expenses**	**16,061**
(312)	(777)	(588)	(1,319)	Less: Chargeable to Other Departments	(892)
(280)	(280)	(298)	(298)	Less: Fees and Other Charges	(221)
(1,710)	(2,375)	(2)	(2,453)	Less: Recoveries	(1,800)
10,255	**10,026**	**9,199**	**13,022**	**Total - Net Expenses - Corporate Services**	**13,148**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Public Schools	
				Coordinates the development, implementation and evaluation of courses, program and educational services for the public school system, and correspondence studies. Assesses the performance of students based on provincial standards. Provides advice to school boards on educational and operational matters.	
5,623	5,346	5,917	5,469	Salaries and Employee Benefits	7,320
6,453	7,137	5,648	7,783	Operating Costs	10,610
6,050	6,537	5,986	6,950	Grants and Contributions	16,684
18,126	**19,020**	**17,551**	**20,202**	**Gross Expenses**	**34,614**
(506)	(1,049)	(838)	(686)	Less: Chargeable to Other Departments	(988)
(187)	(268)	(436)	(422)	Less: Fees and Other Charges	(318)
(668)	(1,073)	(591)	(1,035)	Less: Recoveries	(780)
16,765	**16,630**	**15,686**	**18,059**	**Total - Net Expenses - Public Schools**	**32,528**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Higher Education	
				Manages the department's private career colleges, rehabilitation training and student assistance program. Provides liaison between the department and the library boards. The Branch is also responsible for liaison with the Nova Scotia Community College and the administration of the Community College grants. Through the Assistance to Universities appropriation, the department allocates funds to 11 degree granting institutions.	
3,954	3,360	4,043	3,504	Salaries and Employee Benefits	4,038
6,007	6,522	5,043	5,242	Operating Costs	8,857
24,733	27,204	25,219	25,565	Grants and Contributions	29,478
34,694	**37,086**	**34,305**	**34,311**	**Gross Expenses**	**42,373**
(350)	(71)	(3)	(6)	Less: Chargeable to Other Departments	(6)
(526)	(3)	(48)	(47)	Less: Fees and Other Charges	(47)
(13,873)	(16,140)	(14,341)	(15,199)	Less: Recoveries	(16,675)
19,945	**20,872**	**19,913**	**19,059**	**Total - Net Expenses - Higher Education**	**25,645**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Skills and Learning	
				Manages the skills agenda through adult education, skills development, the Labour Market Development Secretariat and apprenticeship. The Provincial Employment Program is also administered through the Youth Secretariat.	
5,151	4,228	5,002	4,580	Salaries and Employee Benefits	4,967
1,529	1,330	1,466	1,883	Operating Costs	1,462
18,351	22,723	20,316	24,785	Grants and Contributions	22,824
25,031	**28,281**	**26,784**	**31,248**	**Gross Expenses**	**29,253**
(650)	(712)	(600)	(799)	Less: Chargeable to Other Departments	(602)
(450)	(279)	(508)	(363)	Less: Fees and Other Charges	(464)
(10,008)	(13,973)	(13,762)	(18,067)	Less: Recoveries	(15,375)
13,923	**13,317**	**11,914**	**12,019**	**Total - Net Expenses - Skills and Learning**	**12,812**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Acadian and French Language Services	
				Coordinates the development, implementation and evaluation of French First Language courses and programs in the provincial education system.	
795	585	394	372	Salaries and Employee Benefits	261
263	117	204	66	Operating Costs	83
---	38	160	188	Grants and Contributions	391
1,058	**740**	**758**	**626**	**Gross Expenses**	**735**
---	(2)	---	---	Less: Chargeable to Other Departments	---
(724)	(403)	(567)	(435)	Less: Recoveries	(394)
334	**335**	**191**	**191**	**Total - Net Expenses - Acadian and French Language Services**	**341**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Public Education Funding	
				Grants assistance and funds for other operating expenses to support the delivery of quality education programs and services to students in the public education system of Nova Scotia.	
20,937	20,780	22,253	22,238	Operating Costs	28,678
710,491	715,993	731,217	734,732	Grants and Contributions	760,714
731,428	**736,773**	**753,470**	**756,970**	**Gross Expenses**	**789,392**
---	(1,582)	---	(1,391)	Less: Recoveries	---
731,428	**735,191**	**753,470**	**755,579**	**Total - Net Expenses - Public Education Funding**	**789,392**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Other Grants	
				Provides funds for French instruction in schools and grants to the Regional Library Boards throughout Nova Scotia.	
14,353	16,815	14,603	17,783	Grants and Contributions	14,959
14,353	**16,815**	**14,603**	**17,783**	**Gross Expenses**	**14,959**
(4,090)	(5,802)	(4,090)	(6,170)	Less: Recoveries	(4,196)
10,263	**11,013**	**10,513**	**11,613**	**Total - Net Expenses - Other Grants**	**10,763**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Learning Resources Credit Allocation	
				Responsible for the provision of learning resources to support instructional programs in schools.	
8,012	8,843	7,512	9,312	Operating Costs	8,913
8,012	8,843	7,512	9,312	**Gross Expenses**	8,913
---	(930)	---	(800)	Less: Chargeable to Other Departments	---
8,012	7,913	7,512	8,512	**Total - Net Expenses - Learning Resources Credit Allocation**	8,913

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Teachers' Pensions	
				Provides funds to match the teachers' contributions to the Nova Scotia Teachers' Pension Fund.	
4	—	4	4	Operating Costs	4
48,663	49,713	49,388	49,388	Grants and Contributions	51,008
48,667	**49,713**	**49,392**	**49,392**	**Total - Net Expenses - Teachers' Pensions**	**51,012**
				Schools Capital - Amortization	
				Provision of amortization costs for schools and buses.	
46,329	43,165	47,698	46,398	Operating Costs	44,457
46,329	**43,165**	**47,698**	**46,398**	**Total - Net Expenses - Schools Capital - Amortization**	**44,457**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Community College Grants	
				Grants and assistance to support the operation of the Nova Scotia Community College. The liaison role between the department and the Community College system is provided by the Higher Education Branch.	
60	107	60	60	Operating Costs	60
70,857	70,977	73,901	74,401	Grants and Contributions	81,747
70,917	71,084	73,961	74,461	**Total - Net Expenses - Community College Grants**	81,807
980,241	982,232	1,002,848	1,011,739	**Total - Net Program Expenses**	1,074,377

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Reso-lution #	Program and Service	2005-2006 Estimate
					Net Program Expenses	
205,805	212,804	206,531	227,140		Grants to Universities	206,711
205,805	**212,804**	**206,531**	**227,140**	4	**Total - Net Program Expenses**	**206,711**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Grants to Universities	
				Provides funds for operating expenditures, repairs, renovations and equipment purchases for universities and Nova Scotia's share of the operating costs for the Atlantic Veterinary College.	
372	443	372	355	Operating Costs	375
214,083	222,932	214,209	235,356	Grants and Contributions	214,151
214,455	**223,375**	**214,581**	**235,711**	**Gross Expenses**	**214,526**
---	(1,593)	---	(521)	Less: Chargeable to Other Departments	---
(8,650)	(8,978)	(8,050)	(8,050)	Less: Recoveries	(7,815)
205,805	**212,804**	**206,531**	**227,140**	**Total - Net Expenses - Grants to Universities**	**206,711**
205,805	**212,804**	**206,531**	**227,140**	**Total - Net Program Expenses**	**206,711**

ENERGY

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The Department of Energy's mission is to deliver maximum economic, social, and environmental benefits from the energy sector by creating partnerships with governments, industry, other provincial departments and local communities to develop, establish and manage the Province's energy policies. With a continued interest in offshore oil and gas resources, an increased focus on climate change, energy efficiency, and renewable energy, and a competitive electricity sector, the department will continue to be a valuable economic and social contributor to Nova Scotia.

Department Summary ($ thousands)

2003-2004		2004-2005			2005-2006
Estimate	Actual	Estimate	Forecast		Estimate
7,614	6,433	7,350	7,238	Net Program Expenses	9,619

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Reso-lution #	Program and Service	2005-2006 Estimate
					Net Program Expenses	
2,324	1,816	2,138	2,144		Administration	2,136
4,060	3,429	3,982	3,864		Policy	6,218
1,230	1,188	1,230	1,230		Canada-Nova Scotia Offshore Petroleum Board	1,265
7,614	**6,433**	**7,350**	**7,238**	5	**Total - Net Program Expenses**	**9,619**
42	**37**	**41**	**39**		**Funded Staff**	**46**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Administration	
				Provides overall management and coordination of departmental programs. Includes general administrative services, legal services, and communications for the department, as well as climate change activities and responsibilities.	
591	550	494	552	Salaries and Employee Benefits	487
1,708	1,236	1,619	1,599	Operating Costs	1,624
25	32	25	25	Grants and Contributions	25
2,324	**1,818**	**2,138**	**2,176**	**Gross Expenses**	**2,136**
---	(2)	---	(32)	Less: Chargeable to Other Departments	---
2,324	**1,816**	**2,138**	**2,144**	**Total - Net Expenses - Administration**	**2,136**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Policy	
				Responsible for policy advice, analysis, programs, services, and research and development. Promotes opportunities for existing industries as well as new investment activity, while maximizing the benefits available to the Province from oil and gas activities. Supports training and apprenticeships related to the energy sector; regulates onshore petroleum activity; manages petroleum royalty agreements with petroleum producers; and, enforces petroleum royalty regulations.	
2,080	1,831	2,167	1,966	Salaries and Employee Benefits	2,592
1,875	758	1,703	1,244	Operating Costs	3,364
105	891	112	670	Grants and Contributions	262
4,060	3,480	3,982	3,880	**Gross Expenses**	6,218
---	(10)	---	(16)	Less: Chargeable to Other Departments	---
---	(13)	---	---	Less: Fees and Other Charges	---
---	(28)	---	---	Less: Recoveries	---
4,060	3,429	3,982	3,864	**Total - Net Expenses - Policy**	6,218

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Canada-Nova Scotia Offshore Petroleum Board	
				The Canada-Nova Scotia Offshore Petroleum Board's role is to regulate all aspects of offshore activity on behalf of the federal and provincial governments. The Board is independent of government in terms of decision making. Certain important decisions are reviewable by the federal and provincial ministers who have veto powers. Can also issue directives to the Board.	
1,230	1,188	2,460	2,460	Grants and Contributions	2,460
1,230	**1,188**	**2,460**	**2,460**	**Gross Expenses**	**2,460**
---	---	(1,230)	(1,230)	Less: Recoveries	(1,195)
1,230	1,188	1,230	1,230	**Total - Net Expenses - Canada-Nova Scotia Offshore Petroleum Board**	**1,265**
7,614	6,433	7,350	7,238	**Total - Net Program Expenses**	**9,619**

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The mission of the Department of Environment and Labour is to protect and promote the safety of people and property, a healthy environment, employment rights, and, consumer interests and public confidence in the financial services, insurance, pension, and alcohol and gaming sectors by providing a regulatory regime, which is effective, sustainable and supportive of Nova Scotia's economic viability and competitiveness.

This is achieved through legislative and regulatory enforcement as well as non-regulatory means such as public education and communications, standard setting, promotion of partnerships and stewardship agreements, and environmental and natural areas management. The department also provides dispute resolution services that promote effective workplace relationships, and provides advice, assistance, and representation to injured workers in relation to the Workers' Advisers Program legislative mandate.

Department Summary ($ thousands)

2003-2004		2004-2005			2005-2006
Estimate	Actual	Estimate	Forecast		Estimate
27,558	26,544	26,152	25,828	Net Program Expenses	27,947

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Reso-lution #	Program and Service	2005-2006 Estimate
					Net Program Expenses	
857	909	1,032	1,012		Administration	1,675
731	778	537	535		Policy	619
444	544	427	457		Boards and Commissions	442
---	---	---	---		Workers' Advisers Program	---
4,404	4,418	4,209	4,251		Alcohol and Gaming	4,307
2,938	2,879	2,782	2,859		Public Safety	2,897
559	430	364	312		Occupational Health and Safety	270
1,138	936	1,110	1,115		Labour Services	1,179
1,042	962	1,021	1,038		Labour Standards	1,096
7,608	7,409	7,287	7,083		Environmental Monitoring and Compliance	7,562
4,312	4,287	3,857	3,970		Environmental and Natural Areas Management	4,257
2,921	2,493	2,924	2,626		Information and Business Services	2,974
(103)	(133)	(68)	(97)		Pension Regulation	(63)
707	632	670	667		Financial Institutions	732
27,558	**26,544**	**26,152**	**25,828**	**6**	**Total - Net Program Expenses**	**27,947**
473	**449**	**474**	**452**		**Funded Staff**	**483**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Administration	
				Provides overall management and coordination of departmental programs.	
454	424	579	562	Salaries and Employee Benefits	826
561	645	649	648	Operating Costs	1,219
---	---	---	---	Grants and Contributions	135
1,015	**1,069**	**1,228**	**1,210**	**Gross Expenses**	**2,180**
(158)	(160)	(196)	(198)	Less: Chargeable to Other Departments	(370)
---	---	---	---	Less: Recoveries	(135)
857	**909**	**1,032**	**1,012**	**Total - Net Expenses - Administration**	**1,675**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Policy	
				Provides coordination of departmental policy and planning, policy analysis, advice to the Deputy Minister and senior management of the department, and departmental liaison on intergovernmental issues.	
545	573	552	562	Salaries and Employee Benefits	625
330	355	122	112	Operating Costs	144
875	**928**	**674**	**674**	**Gross Expenses**	**769**
(144)	(150)	(137)	(139)	Less: Chargeable to Other Departments	(150)
731	**778**	**537**	**535**	**Total - Net Expenses - Policy**	**619**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Boards and Commissions	
				Provides the resources and administration costs associated with the Labour Relations Board, the Labour Standards Tribunal, the Blasters Board, the Occupational Health and Safety Advisory Council, the Occupational Health and Safety Appeal Panel, the Crane Operators Appeal Board, the Power Engineers and Operators Appeal Committee, the Nova Scotia Insurance Review Board, and the Elevators and Lifts Appeal Board.	
263	310	516	413	Salaries and Employee Benefits	579
402	466	1,878	2,019	Operating Costs	2,456
150	---	---	---	Grants and Contributions	---
815	**776**	**2,394**	**2,432**	**Gross Expenses**	3,035
---	(1)	---	(2)	Less: Chargeable to Other Departments	---
(371)	(231)	(1,967)	(1,973)	Less: Recoveries	(2,593)
444	**544**	**427**	**457**	**Total - Net Expenses - Boards and Commissions**	**442**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Workers' Advisers Program	
				Provides legal services to injured workers under the Workers' Compensation Act.	
1,261	1,252	1,338	1,309	Salaries and Employee Benefits	1,372
590	719	1,020	865	Operating Costs	917
1,851	**1,971**	**2,358**	**2,174**	**Gross Expenses**	**2,289**
---	(4)	---	(7)	Less: Chargeable to Other Departments	---
(1,851)	(1,967)	(2,358)	(2,167)	Less: Recoveries	(2,289)
---	---	---	---	**Total - Net Expenses - Workers' Advisers Program**	---

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Alcohol and Gaming	
				Responsible for licensing, regulating and controlling gaming activities, liquor licensed establishments and amusement activities throughout Nova Scotia.	
3,406	3,522	3,483	3,387	Salaries and Employee Benefits	3,599
1,947	1,761	1,644	1,905	Operating Costs	1,644
---	---	1	---	Debt Servicing Costs	1
5,353	**5,283**	**5,128**	**5,292**	**Gross Expenses**	5,244
---	(7)	---	(13)	Less: Chargeable to Other Departments	---
(949)	(858)	(919)	(1,028)	Less: Fees and Other Charges	(937)
4,404	**4,418**	**4,209**	**4,251**	**Total - Net Expenses - Alcohol and Gaming**	4,307

2003-2004		2004-2005		Program and Service ($ thousands)	2005-2006
Estimate	Actual	Estimate	Forecast		Estimate
				Net Program Expenses	
				Public Safety	
				Develops and enforces policies, codes and standards to promote fire prevention. Develops and delivers a certification process and educational programs, and advises and consults on Life Safety issues for Fire Prevention, Fire Suppression, and Electrical and LP Gas Safety. Develops and enforces standards for public safety in the area of boilers, pressure vessels, elevators, lifts, amusement rides and related equipment operators.	
2,521	2,473	2,527	2,564	Salaries and Employee Benefits	2,639
614	638	575	577	Operating Costs	575
190	204	125	209	Grants and Contributions	125
3,325	**3,315**	**3,227**	**3,350**	**Gross Expenses**	**3,339**
(2)	(5)	---	(14)	Less: Chargeable to Other Departments	---
(385)	(420)	(445)	(462)	Less: Fees and Other Charges	(442)
---	(11)	---	(15)	Less: Recoveries	---
2,938	**2,879**	**2,782**	**2,859**	**Total - Net Expenses - Public Safety**	**2,897**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Occupational Health and Safety	
				Based on a system of internal workplace responsibility, provides programs and services in health and safety; clarifies responsibilities under the law; provides support to workplaces and intervenes to ensure workplace standards are met.	
3,770	3,533	3,767	3,657	Salaries and Employee Benefits	3,903
3,185	1,778	3,206	2,530	Operating Costs	3,348
50	71	50	90	Grants and Contributions	50
7,005	**5,382**	**7,023**	**6,277**	**Gross Expenses**	**7,301**
(15)	(22)	(14)	(38)	Less: Chargeable to Other Departments	(14)
(6,431)	(4,930)	(6,645)	(5,927)	Less: Recoveries	(7,017)
559	**430**	**364**	**312**	**Total - Net Expenses - Occupational Health and Safety**	**270**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Labour Services	
				Provides conciliation services in accordance with the provisions of the Trade Union Act and other acts. Provides impartial conciliation and mediation services to labour and management. Also provides administrative services to the Labour Relations Board, the Construction Industry Panel, the Labour Standards Tribunal, the Occupational Health and Safety Appeal Panel, the Crane Operators Appeal Board, the Power Engineers and Operators Appeal Committee, the Elevator and Lifts Appeal Board and the Nova Scotia Insurance Review Board.	
715	736	757	750	Salaries and Employee Benefits	824
418	217	351	364	Operating Costs	350
6	4	6	6	Grants and Contributions	6
1,139	**957**	**1,114**	**1,120**	**Gross Expenses**	**1,180**
(1)	(10)	(1)	(4)	Less: Chargeable to Other Departments	---
---	(8)	---	---	Less: Fees and Other Charges	---
---	(3)	(3)	(1)	Less: Recoveries	(1)
1,138	**936**	**1,110**	**1,115**	**Total - Net Expenses - Labour Services**	**1,179**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Labour Standards	
				Responsible for the fair enforcement of minimum labour standards that are set for employment in Nova Scotia including such protection as pregnancy and parental leave, notice of termination of employment, vacation pay and leave.	
896	816	894	939	Salaries and Employee Benefits	969
146	146	127	104	Operating Costs	127
1,042	**962**	**1,021**	**1,043**	**Gross Expenses**	**1,096**
---	---	---	(5)	Less: Chargeable to Other Departments	---
1,042	**962**	**1,021**	**1,038**	**Total - Net Expenses - Labour Standards**	**1,096**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Environmental Monitoring and Compliance	
				Delivers environment related programs and services in regional offices throughout Nova Scotia, primarily through approval, inspection, monitoring and enforcement activities.	
7,947	7,444	7,979	7,677	Salaries and Employee Benefits	8,244
1,432	1,352	1,268	1,173	Operating Costs	1,268
---	10	---	12	Grants and Contributions	10
9,379	**8,806**	**9,247**	**8,862**	**Gross Expenses**	**9,522**
---	(35)	---	(26)	Less: Chargeable to Other Departments	---
(771)	(509)	(960)	(753)	Less: Fees and Other Charges	(960)
(1,000)	(853)	(1,000)	(1,000)	Less: Recoveries	(1,000)
7,608	**7,409**	**7,287**	**7,083**	**Total - Net Expenses - Environmental Monitoring and Compliance**	**7,562**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Environmental and Natural Areas Management	
				Develops and delivers environmental management programs directed at sustainable development. Protects, manages and enhances the environment by providing a strong environmental management framework for environmental issues in the province. Develops and implements a comprehensive approach to the protection and sustainable use of Nova Scotia air, water and terrestrial resources, including protected areas.	
3,519	3,493	3,492	3,586	Salaries and Employee Benefits	3,904
1,168	1,171	1,086	1,055	Operating Costs	1,275
22	100	10	131	Grants and Contributions	65
4,709	**4,764**	**4,588**	**4,772**	**Gross Expenses**	**5,244**
(89)	(88)	(89)	(93)	Less: Chargeable to Other Departments	(90)
(264)	(205)	(598)	(681)	Less: Fees and Other Charges	(877)
(44)	(184)	(44)	(28)	Less: Recoveries	(20)
4,312	**4,287**	**3,857**	**3,970**	**Total - Net Expenses - Environmental and Natural Areas Management**	**4,257**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Information and Business Services	
				Provides information management and business services in support of department operations including records management, library services, database management, inventory and facility management.	
1,015	865	1,012	896	Salaries and Employee Benefits	1,116
2,409	2,170	2,332	2,199	Operating Costs	2,298
3,424	**3,035**	**3,344**	**3,095**	**Gross Expenses**	**3,414**
(453)	(473)	(367)	(379)	Less: Chargeable to Other Departments	(380)
(50)	(69)	(53)	(90)	Less: Fees and Other Charges	(60)
2,921	**2,493**	**2,924**	**2,626**	**Total - Net Expenses - Information and Business Services**	**2,974**

2003-2004		2004-2005		Program and Service ($ thousands)	2005-2006
Estimate	Actual	Estimate	Forecast		Estimate
				Net Program Expenses	
				Pension Regulation	
				Safeguards benefits promised under pension plans through monitoring, funding and insuring that minimum benefit standards are provided. Also facilitates the extension of pension plan coverage.	
180	167	173	180	Salaries and Employee Benefits	188
19	17	19	24	Operating Costs	19
199	**184**	**192**	**204**	**Gross Expenses**	**207**
---	(2)	---	(1)	Less: Chargeable to Other Departments	---
(302)	(315)	(260)	(300)	Less: Fees and Other Charges	(270)
(103)	**(133)**	**(68)**	**(97)**	**Total - Net Expenses - Pension Regulation**	**(63)**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Financial Institutions	
				Regulates the operations of credit unions, trust and loan companies and insurance companies, agents, brokers and adjusters in the province. Also provides a complaint and inquiry service to the public relating to financial institutions and the insurance industry and collects and verifies the insurance premiums tax.	
582	573	560	547	Salaries and Employee Benefits	610
170	92	158	157	Operating Costs	158
752	**665**	**718**	**704**	**Gross Expenses**	**768**
---	(5)	---	(1)	Less: Chargeable to Other Departments	---
(45)	(28)	(48)	(36)	Less: Fees and Other Charges	(36)
707	**632**	**670**	**667**	**Total - Net Expenses - Financial Institutions**	**732**
27,558	**26,544**	**26,152**	**25,828**	**Total - Net Program Expenses**	**27,947**

FINANCE

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The department is responsible for ensuring financial accountability in the management and control of the province's finances and in the delivery of payroll and pension services; achieving effective money management that maximizes return on investments and minimizes debt servicing costs within acceptable risk tolerances; ensuring responsible fiscal planning and budgeting, including tax policy analysis and advisory services, and federal fiscal policies and arrangements; and providing a core set of central agency services that support the management of the Province's programs and public resources. In addition, the department hosts the Corporate Services Unit that supplies financial services to the Departments of Finance, Services Nova Scotia and Municipal Relations and Tourism, Culture and Heritage, as well as several Public Service appropriations.

Department Summary ($ thousands)

2003-2004		2004-2005			2005-2006
Estimate	Actual	Estimate	Forecast		Estimate
13,235	12,788	14,134	12,975	Net Program Expenses	16,858

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Reso-lution #	Program and Service	2005-2006 Estimate
					Net Program Expenses	
732	690	755	756		Senior Management	844
2,550	2,075	2,674	2,503		Office of the Assistant Deputy Minister	2,867
2,033	1,912	1,486	1,567		Corporate Services Unit	1,568
7,753	8,079	9,189	8,119		Controller	11,549
167	32	30	30		Pensions and Investments	30
13,235	**12,788**	**14,134**	**12,975**	7	**Total - Net Program Expenses**	**16,858**
160	**147**	**154**	**138**		**Funded Staff**	**162**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Senior Management	
				Provides overall management and coordination of the activities and responsibilities of the department, including legal services pertaining to financial matters, and communications support to the department.	
381	389	388	390	Salaries and Employee Benefits	411
446	419	485	512	Operating Costs	559
827	**808**	**873**	**902**	**Gross Expenses**	**970**
(95)	(118)	(118)	(146)	Less: Chargeable to Other Departments and Pension Funds	(126)
732	**690**	**755**	**756**	**Total - Net Expenses - Senior Management**	**844**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Office of the Assistant Deputy Minister	
				In coordination with Treasury and Policy Board, provides long term fiscal planning and budget preparation. Provides coordination of business planning and administrative services for the department. Conducts research and analysis and provides advice on economic, statistical, fiscal and tax policy issues. Produces economic and fiscal revenue forecasts to support the preparation of budget documentation and periodic progress reports. Oversees the negotiation and analysis of fiscal, economic and statistical arrangements with the Federal Government. Oversees the Province's liability management and treasury operations.	
2,833	2,474	2,924	2,680	Salaries and Employee Benefits	3,059
441	606	488	665	Operating Costs	551
3,274	**3,080**	**3,412**	**3,345**	**Gross Expenses**	**3,610**
(158)	(405)	(172)	(277)	Less: Chargeable to Other Departments and Pension Funds	(177)
(566)	(600)	(566)	(565)	Less: Fees and Other Charges	(566)
2,550	**2,075**	**2,674**	**2,503**	**Total - Net Expenses - Office of the Assistant Deputy Minister**	**2,867**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Corporate Services Unit	
				Provides financial services to the Departments of Finanee, Service Nova Scotia and Municipal Relations, and Tourism, Culture and Heritage, as well as several Public Service appropriations.	
1,971	1,881	1,409	1,360	Salaries and Employee Benefits	1,479
162	157	154	307	Operating Costs	163
2,133	**2,038**	**1,563**	**1,667**	**Gross Expenses**	**1,642**
(100)	(126)	(77)	(100)	Less: Chargeable to Other Departments and Pension Funds	(74)
2,033	**1,912**	**1,486**	**1,567**	**Total - Net Expenses - Corporate Services Unit**	**1,568**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Controller	
				Provides services including corporate accounting and financial reporting, corporate internal audit services, and administrative services for all government payroll and benefit plans. Provides support for all SAP systems within the Nova Scotia public sector. Provides "back office" functions for Liability Management and Treasury Services (LMTS). Provides "middle office" functions for both LMTS and Pension Investments.	
6,140	5,916	6,645	7,154	Salaries and Employee Benefits	8,166
4,452	5,114	5,819	5,168	Operating Costs	7,377
10,592	**11,030**	**12,464**	**12,322**	**Gross Expenses**	**15,543**
(642)	(1,076)	(1,215)	(1,306)	Less: Chargeable to Other Departments and Pension Funds	(1,063)
(1,465)	(1,006)	(1,268)	(1,925)	Less: Chargeable to Tangible Capital Assets	(2,039)
(732)	(869)	(792)	(972)	Less: Recoveries	(892)
7,753	**8,079**	**9,189**	**8,119**	**Total - Net Expenses - Controller**	**11,549**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Pensions and Investments	
				Provides pension administration and investment management for the public service, teachers', SYSCO, MLA's and judges' pension plans.	
2,593	2,037	2,472	2,399	Salaries and Employee Benefits	2,460
7,797	6,152	7,746	10,396	Operating Costs	10,534
10,390	**8,189**	**10,218**	**12,795**	**Gross Expenses**	**12,994**
(10,223)	(8,157)	(10,188)	(12,765)	Less: Chargeable to Other Departments and Pension Funds	(12,964)
167	**32**	**30**	**30**	**Total - Net Expenses - Pensions and Investments**	**30**
13,235	**12,788**	**14,134**	**12,975**	**Total - Net Program Expenses**	**16,858**

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Reso-lution #	Program and Service	2005-2006 Estimate
					Net Program Expenses	
917,292	890,445	833,654	846,028		Debenture Debt	831,531
30,386	30,212	29,633	28,938		Other Long-Term Debt	27,775
30,038	21,480	44,641	44,901		General Interest	44,120
84,600	86,463	99,184	123,635		Pensions and Other Obligations	113,639
1,062,316	**1,028,600**	**1,007,112**	**1,043,502**	8	**Total - Debt Servicing Costs**	**1,017,065**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Debenture Debt	
				Provides for interest charges on long-term established debt of the Province and related foreign exchange gains or losses. Estimated provincial borrowing costs for new debt is reported under the Borrowing Program.	
102,080	102,670	94,521	93,572	Canada Pension Plan	87,586
554,533	561,855	514,779	538,234	Canadian Debt	549,338
214,437	195,785	210,402	200,339	United States Debt	196,582
46,242	30,135	13,952	13,883	Foreign Exchange	(1,975)
917,292	**890,445**	**833,654**	**846,028**	**Total - Net Expenses - Debenture Debt**	**831,531**

FINANCE - DEBT SERVICING COSTS

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Other Long-Term Debt	
				Provides for the accrual of interest on other long-term debt of the Province.	
27,914	27,699	27,319	26,624	Capital Leases	25,877
53	53	47	47	Courthouses	41
---	54	115	115	Hospital Loans	46
1,602	1,593	1,490	1,490	Joseph Howe Building	1,256
660	656	602	602	One Government Place	536
157	157	60	60	Public School Loans	19
30,386	**30,212**	**29,633**	**28,938**	**Total - Net Expenses - Other Long-Term Debt**	**27,775**

FINANCE - DEBT SERVICING COSTS

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				General Interest	
				Provides for bank charges, bond issue expenses, amortization of debenture discounts/premiums and the payment of interest costs on short-term deposits and trusts.	
30,038	21,480	44,641	44,901	General Interest	44,120
30,038	21,480	44,641	44,901	**Total - Net Expenses - General Interest**	44,120

FINANCE - DEBT SERVICING COSTS

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Pensions and Other Obligations	
				Provides for the accrual of interest on the Province's pension and retirement obligations.	
15,183	13,358	12,992	12,797	Sysco Pension Fund	12,606
6,938	6,939	23,961	29,498	Teachers' Pension Fund	4,544
62,479	66,166	62,231	81,340	Other Provincial Pension Obligations	96,489
84,600	**86,463**	**99,184**	**123,635**	**Total - Net Expenses - Pensions and Other Obligations**	**113,639**
1,062,316	**1,028,600**	**1,007,112**	**1,043,502**	**Total - Debt Servicing Costs**	**1,017,065**

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The Department of Health has overall responsibility for the health care system and develops policies, sets standards and monitors performance, to bring about improvements in health care. The department is responsible for the provision of home care, emergency health and medical insurance programs to residents of Nova Scotia and ensures that the facilities for training of doctors, nurses and other health care professionals are available. The District Health Authorities, the Provincial Health Care Centre and other health care institutions are responsible for the operation of hospitals, the provision of community based mental health, addiction services, and public health services. The department also funds the healthcare costs of individuals in licensed long-term care facilities including nursing homes, residential care facilities and community based option facilities.

Department Summary ($ thousands)

2003-2004		2004-2005			2005-2006
Estimate	Actual	Estimate	Forecast		Estimate
2,111,454	2,166,317	2,341,690	2,387,675	Net Program Expenses	2,559,740

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Resolution #	Program and Service	2005-2006 Estimate
					Net Program Expenses	
1,788	1,758	2,007	1,962		General Administration	2,331
11,430	10,913	12,186	12,462		Chief Finance Office	16,213
2,347	2,329	2,448	2,167		Chief Information Office	2,443
1,008	847	1,284	1,221		Chief Health Human Resource Office	1,401
3,509	2,923	3,860	3,051		Chief Policy, Planning and Legislation Office	3,554
287	268	292	217		Associate Deputy Minister	321
643	579	804	822		Acute and Tertiary Care	1,087
1,729	1,608	1,931	2,008		Continuing Care	3,009
2,837	3,814	3,770	3,683		Quality, Emergency Health Services and Health Protection	4,437
441	399	532	525		Primary Care	554
1,131	809	1,130	936		Mental Health Program	1,076
1,061	981	1,077	1,005		Physician and Pharmaceutical Services	1,367
					Programs	
425,694	448,584	511,334	501,965		Medical Payments	525,314
95,692	96,474	102,954	106,100		Pharmacare Program	119,917
33,889	31,800	36,851	34,831		Other Insured Programs	42,995
(27,554)	(22,999)	(24,557)	(20,260)		Revenue and Recovery	(23,338)

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Resolution #	Program and Service	2005-2006 Estimate
					Net Program Expenses	
					Programs (continued)	
65,624	64,170	74,091	73,565		Emergency Health Services	75,587
87,836	80,420	81,609	81,070		Other Health Care Initiatives	92,905
20,836	11,577	8,256	11,286		Other Programs	15,680
					District Health Authorities	
39,684	42,688	43,727	44,995		South Shore District Health Authority (#1)	46,709
49,077	51,971	53,594	54,928		Southwest Nova District Health Authority (#2)	57,589
62,506	67,033	69,322	70,004		Annapolis Valley District Health Authority (#3)	74,659
36,541	39,378	41,257	44,528		Colchester East Hants District Health Authority (#4)	45,430
29,857	31,566	32,761	34,321		Cumberland Health Authority (#5)	36,866
38,783	41,294	42,743	44,650		Pictou Co. Health Authority (#6)	47,272
38,584	40,835	41,954	43,619		Guysborough Antigonish Strait Health Authority (#7)	45,178
154,135	161,864	166,714	168,758		Cape Breton District Health Authority (#8)	178,792
465,859	489,061	487,301	498,473		Capital District Health Authority (#9)	537,072
114,890	123,615	129,019	128,940		IWK Health Centre	141,114

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Reso-lution #	Program and Service	2005-2006 Estimate
					Net Program Expenses	
					Continuing Care Services	
28,585	26,058	28,676	27,903		Care Coordination - Service Delivery	28,294
98,683	89,645	98,118	97,343		Home Care Services	100,189
222,542	224,055	246,645	253,445		Long-Term Care Program	295,723
					Capital Grants	
1,500	---	38,000	57,152		Capital Grants	38,000
2,111,454	2,166,317	2,341,690	2,387,675	9	**Total - Net Program Expenses**	2,559,740
653	610	668	637		**Funded Staff**	685

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				General Administration	
				Provides overall management and coordination of health delivery to the department, as well as communications, nursing and physician advisory services, and legal services. Also provides federal, provincial and territorial direction for the Department of Health.	
1,018	999	1,045	1,021	Salaries and Employee Benefits	1,235
887	812	1,036	1,024	Operating Costs	1,133
2	---	2	---	Grants and Contributions	2
1,907	**1,811**	**2,083**	**2,045**	**Gross Expenses**	**2,370**
---	(4)	---	(41)	Less: Chargeable to Other Departments	---
(119)	(49)	(76)	(42)	Less: Recoveries	(39)
1,788	**1,758**	**2,007**	**1,962**	**Total - Net Expenses - General Administration**	**2,331**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Chief Finance Office	
				Provides financial management, revenue, recoveries and budgeting services for the department and provides funds to register MSI beneficiaries and providers.	
2,588	2,642	2,825	2,734	Salaries and Employee Benefits	3,169
8,876	8,282	9,361	9,780	Operating Costs	13,044
11,464	**10,924**	**12,186**	**12,514**	**Gross Expenses**	**16,213**
---	(11)	---	(52)	Less: Chargeable to Other Departments	---
(34)	---	---	---	Less: Recoveries	---
11,430	**10,913**	**12,186**	**12,462**	**Total - Net Expenses - Chief Finance Office**	**16,213**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Chief Information Office	
				Provides information technology and services, and strategic direction on the Provincial Health Information System.	
1,577	1,597	1,623	1,477	Salaries and Employee Benefits	1,668
806	890	862	891	Operating Costs	775
2,383	**2,487**	**2,485**	**2,368**	**Gross Expenses**	**2,443**
---	(65)	---	(18)	Less: Chargeable to Other Departments	---
(36)	(93)	(37)	(183)	Less: Recoveries	---
2,347	**2,329**	**2,448**	**2,167**	**Total - Net Expenses - Chief Information Office**	**2,443**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Chief Health Human Resource Office	
				Provides support services in the areas of human resources and health human resources planning.	
876	870	1,140	1,085	Salaries and Employee Benefits	1,253
188	51	202	185	Operating Costs	148
1,064	**921**	**1,342**	**1,270**	**Gross Expenses**	**1,401**
(56)	(17)	(58)	(43)	Less: Chargeable to Other Departments	---
---	(57)	---	(6)	Less: Recoveries	---
1,008	**847**	**1,284**	**1,221**	**Total - Net Expenses - Chief Health Human Resource Office**	**1,401**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Chief Policy, Planning and Legislation Office	
				Provides administration services in the areas of strategic planning and implementation support, policy and planning, information access and privacy, policy research support, quality management support, health economics, and decision support for the department.	
2,790	2,403	2,879	2,424	Salaries and Employee Benefits	2,741
800	672	1,174	822	Operating Costs	852
3,590	**3,075**	**4,053**	**3,246**	**Gross Expenses**	**3,593**
(81)	(147)	---	(195)	Less: Chargeable to Other Departments	(28)
---	(5)	(193)	---	Less: Recoveries	(11)
3,509	**2,923**	**3,860**	**3,051**	**Total - Net Expenses - Chief Policy, Planning and Legislation Office**	**3,554**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Associate Deputy Minister	
				Provides for management direction in the areas of Acute and Tertiary Care, Continuing Care, Mental Health, Quality, Emergency Health Services and Health Protection, Insured Programs, and Pharmaceutical Services.	
239	243	245	194	Salaries and Employee Benefits	270
48	25	47	28	Operating Costs	51
287	**268**	**292**	**222**	**Gross Expenses**	**321**
---	---	---	(5)	Less: Chargeable to Other Departments	---
				Total - Net Expenses - Associate Deputy Minister	
287	**268**	**292**	**217**		**321**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Acute and Tertiary Care	
				Provides strategic direction and provincial management for acute and tertiary care services to the District Health Authorities.	
650	631	822	872	Salaries and Employee Benefits	1,183
127	97	151	160	Operating Costs	257
---	---	---	35	Grants and Contributions	---
777	**728**	**973**	**1,067**	**Gross Expenses**	**1,440**
---	(3)	---	(35)	Less: Chargeable to Other Departments	---
(134)	(146)	(169)	(210)	Less: Recoveries	(353)
643	**579**	**804**	**822**	**Total - Net Expenses - Acute and Tertiary Care**	**1,087**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Continuing Care	
				Provides continuing care services to an integrated community-based health care system. Provides strategic direction and provincial management to Home Care and Long-Term Care Services, Adult Protection Services and Single Entry Access (SEA).	
1,343	1,128	1,600	1,503	Salaries and Employee Benefits	2,425
386	490	331	551	Operating Costs	584
1,729	**1,618**	**1,931**	**2,054**	**Gross Expenses**	**3,009**
---	(10)	---	(46)	Less: Chargeable to Other Departments	---
1,729	**1,608**	**1,931**	**2,008**	**Total - Net Expenses - Continuing Care**	**3,009**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Quality, Emergency Health Services and Health Protection	
				Provides strategic direction and provincial management for Emergency Health Services, the Office of Chief Medical Officer of Health, quality of care and patient safety. Also provides liaison with the Office of Health Promotion for public health and addiction services issues.	
2,187	2,521	2,883	2,901	Salaries and Employee Benefits	3,430
525	485	879	740	Operating Costs	935
220	914	176	220	Grants and Contributions	178
2,932	**3,920**	**3,938**	**3,861**	**Gross Expenses**	**4,543**
---	(3)	---	(41)	Less: Chargeable to Other Departments	---
(95)	(103)	(168)	(137)	Less: Recoveries	(106)
2,837	**3,814**	**3,770**	**3,683**	**Total - Net Expenses - Quality, Emergency Health Services and Health Protection**	**4,437**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Primary Care	
				Provides leadership and strategic direction for primary health care throughout the province.	
744	468	723	661	Salaries and Employee Benefits	732
4,320	4,750	5,416	5,479	Operating Costs	4,791
5	7	7	7	Grants and Contributions	22
5,069	**5,225**	**6,146**	**6,147**	**Gross Expenses**	**5,545**
---	---	---	(8)	Less: Chargeable to Other Departments	---
(4,628)	(4,826)	(5,614)	(5,614)	Less: Recoveries	(4,991)
441	**399**	**532**	**525**	**Total - Net Expenses - Primary Care**	**554**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Mental Health Program	
				Provides strategic direction and provincial management in the areas of Adult and Children's Mental Health Services.	
1,015	738	884	834	Salaries and Employee Benefits	892
179	141	246	123	Operating Costs	184
1	---	---	---	Grants and Contributions	---
1,195	**879**	**1,130**	**957**	**Gross Expenses**	**1,076**
(64)	(70)	---	(21)	Less: Chargeable to Other Departments	---
1,131	**809**	**1,130**	**936**	**Total - Net Expenses - Mental Health Program**	**1,076**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Physician and Pharmaceutical Services	
				Provides strategic direction and provincial management for physician and pharmaceutical services.	
955	887	956	910	Salaries and Employee Benefits	1,236
119	109	121	137	Operating Costs	131
1,074	**996**	**1,077**	**1,047**	**Gross Expenses**	**1,367**
---	(15)	---	(35)	Less: Chargeable to Other Departments	---
(13)	---	---	(7)	Less: Recoveries	---
1,061	**981**	**1,077**	**1,005**	**Total - Net Expenses - Physician and Pharmaceutical Services**	**1,367**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Programs	
				Provides for the delivery of services in the areas of insured medical programs, acute and tertiary care, continuing care, emergency health services and other provincial programs.	
				Medical Payments	
				Funds to cover payments to providers of physician services to insured residents of Nova Scotia under the Health Services and Insurance Act.	
200	236	100	100	Operating Costs	621
425,494	448,348	511,234	501,865	Grants and Contributions	524,693
425,694	**448,584**	**511,334**	**501,965**	**Total - Net Expenses - Medical Payments**	**525,314**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Pharmacare Program	
				Funds to cover payments to providers of pharmacare services to insured residents of Nova Scotia under the Health Services and Insurance Act.	
95,692	96,474	102,954	106,100	Grants and Contributions	119,917
95,692	**96,474**	**102,954**	**106,100**	**Total - Net Expenses - Pharmacare Program**	**119,917**
				Other Insured Programs	
				Funds to cover payments to providers of various services to insured residents of Nova Scotia under the Health Services and Insurance Act. Providers include dentists, optometrists, pharmacists and, in some instances, institutions or facilities.	
18,500	18,749	21,313	20,814	Operating Costs	23,966
15,389	13,051	15,538	14,017	Grants and Contributions	19,029
33,889	**31,800**	**36,851**	**34,831**	**Total - Net Expenses - Other Insured Programs**	**42,995**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Revenue and Recovery	
				Provides for the payment of insured services out-of-province and out-of-country. Also includes the recovery services provided to nonresident and third party liability recoveries.	
---	1	---	---	Operating Costs	---
15,943	21,303	21,974	22,963	Grants and Contributions	23,773
15,943	**21,304**	**21,974**	**22,963**	**Gross Expenses**	**23,773**
(43,497)	(44,303)	(46,531)	(43,223)	Less: Recoveries	(47,111)
(27,554)	**(22,999)**	**(24,557)**	**(20,260)**	**Total - Net Expenses - Revenue and Recovery**	**(23,338)**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Emergency Health Services	
				Provides funding for ambulance services in the province, as well as air medical transport, centralized communications and dispatch, and other related services.	
72,785	76,347	81,556	81,498	Operating Costs	83,692
3,177	3,532	3,386	3,445	Grants and Contributions	3,316
75,962	**79,879**	**84,942**	**84,943**	**Gross Expenses**	**87,008**
---	(4,777)	---	---	Less: Chargeable to Other Departments	---
(6,900)	(6,921)	(7,501)	(7,718)	Less: Fees and Other Charges	(8,071)
(3,438)	(4,011)	(3,350)	(3,660)	Less: Recoveries	(3,350)
65,624	**64,170**	**74,091**	**73,565**	**Total - Net Expenses - Emergency Health Services**	**75,587**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Other Health Care Initiatives	
				Provides funding to support additional health care initiatives including: the Canadian Blood Service; the Health Research Foundation Grant; Cancer Care Nova Scotia; the Provincial Blood Transfusion Coordinating Program; Physician Training Seats; Provincial Wait Time Monitoring; and nursing and information technology initiatives. Provides funding for provincial programs related to the District Health Authorities in the areas of LMAPD, ADTR, Biologicals, the Cochlear Implant Program, and Mental Health Programs. Also, provides funding for new initiatives in fiscal 2005-2006, which are outlined in the Supplementary Detail document.	
177	195	376	396	Salaries and Employee Benefits	436
15,956	24,495	21,933	25,558	Operating Costs	32,481
76,907	61,267	71,954	65,304	Grants and Contributions	75,849
---	(3)	---	---	Debt Servicing Costs	---
93,040	**85,954**	**94,263**	**91,258**	**Gross Expenses**	**108,766**
---	(8)	---	(8)	Less: Chargeable to Other Departments	---
(5,204)	(5,526)	(12,654)	(10,180)	Less: Recoveries	(15,861)
87,836	**80,420**	**81,609**	**81,070**	**Total - Net Expenses - Other Health Care Initiatives**	**92,905**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Other Programs	
				Provides funding for other programs such as Telemedicine, Methadone Direction 180, and the Cardiac Advisory Council.	
981	1,059	522	540	Salaries and Employee Benefits	585
5,461	5,349	2,583	5,770	Operating Costs	6,791
17,554	11,201	8,851	11,896	Grants and Contributions	15,854
23,996	**17,609**	**11,956**	**18,206**	**Gross Expenses**	**23,230**
(3,000)	(3,113)	(3,500)	(3,511)	Less: Chargeable to Other Departments	(3,500)
(160)	(2,919)	(200)	(3,409)	Less: Recoveries	(4,050)
20,836	**11,577**	**8,256**	**11,286**	**Total - Net Expenses - Other Programs**	**15,680**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				District Health Authorities	
				The District Health Authorities (DHA's) were created by the District Health Authorities Act and provide acute care, mental health, public health, and addiction services throughout the province.	
				South Shore District Health Authority (#1)	
				Provides funding to DHA#1 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. Responsible for the areas of Queens and Lunenburg Counties.	
39,684	42,828	43,727	45,566	Grants and Contributions	46,709
39,684	**42,828**	**43,727**	**45,566**	**Gross Expenses**	**46,709**
---	(140)	---	(571)	Less: Chargeable to Other Departments	---
39,684	**42,688**	**43,727**	**44,995**	**Total - Net Expenses - South Shore District Health Authority (#1)**	**46,709**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Southwest Nova District Health Authority (#2)	
				Provides funding to DHA#2 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. Responsible for the areas of Digby, Yarmouth and Shelburne Counties.	
49,077	52,144	53,594	55,628	Grants and Contributions	57,589
49,077	**52,144**	**53,594**	**55,628**	**Gross Expenses**	**57,589**
---	(173)	---	(700)	Less: Chargeable to Other Departments	---
49,077	**51,971**	**53,594**	**54,928**	**Total - Net Expenses - Southwest Nova District Health Authority (#2)**	**57,589**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Annapolis Valley District Health Authority (#3)	
				Provides funding to DHA#3 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. Responsible for the areas of Annapolis and Kings Counties.	
62,506	67,257	69,322	70,909	Grants and Contributions	74,659
62,506	**67,257**	**69,322**	**70,909**	**Gross Expenses**	**74,659**
---	(224)	---	(905)	Less: Chargeable to Other Departments	---
62,506	**67,033**	**69,322**	**70,004**	**Total - Net Expenses - Annapolis Valley District Health Authority (#3)**	**74,659**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Colchester East Hants District Health Authority (#4)	
				Provides funding to DHA#4 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. Responsible for the areas of East Hants and Colchester County.	
36,541	39,509	41,257	45,066	Grants and Contributions	45,430
36,541	**39,509**	**41,257**	**45,066**	**Gross Expenses**	**45,430**
---	(131)	---	(538)	Less: Chargeable to Other Departments	---
36,541	**39,378**	**41,257**	**44,528**	**Total - Net Expenses - Colchester East Hants District Health Authority (#4)**	**45,430**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Cumberland Health Authority (#5)	
				Provides funding to DHA#5 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. Responsible for Cumberland County.	
29,857	31,671	32,761	34,749	Grants and Contributions	36,866
29,857	**31,671**	**32,761**	**34,749**	**Gross Expenses**	**36,866**
---	(105)	---	(428)	Less: Chargeable to Other Departments	---
29,857	**31,566**	**32,761**	**34,321**	**Total - Net Expenses - Cumberland Health Authority (#5)**	**36,866**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Pictou County Health Authority (#6)	
				Provides funding to DHA#6 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. Responsible for Pictou County.	
38,783	41,432	42,743	45,208	Grants and Contributions	47,272
38,783	**41,432**	**42,743**	**45,208**	**Gross Expenses**	**47,272**
---	(138)	---	(558)	Less: Chargeable to Other Departments	---
38,783	**41,294**	**42,743**	**44,650**	**Total - Net Expenses - Pictou County Health Authority (#6)**	**47,272**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Guysborough Antigonish Strait Health Authority (#7)	
				Provides funding to DHA#7 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. Responsible for the areas of Antigonish, Guysborough and Richmond Counties as well as the southern part of Inverness County.	
38,584	40,970	41,954	44,167	Grants and Contributions	45,178
38,584	**40,970**	**41,954**	**44,167**	**Gross Expenses**	**45,178**
---	(135)	---	(548)	Less: Chargeable to Other Departments	---
38,584	**40,835**	**41,954**	**43,619**	**Total - Net Expenses - Guysborough Antigonish Strait Health Authority (#7)**	**45,178**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Cape Breton District Health Authority (#8)	
				Provides funding to DHA#8 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. Responsible for the areas of Victoria and Cape Breton Counties as well as the northern part of Inverness County.	
154,135	162,399	166,714	170,939	Grants and Contributions	178,792
154,135	**162,399**	**166,714**	**170,939**	**Gross Expenses**	**178,792**
---	(535)	---	(2,181)	Less: Chargeable to Other Departments	---
154,135	**161,864**	**166,714**	**168,758**	**Total - Net Expenses - Cape Breton District Health Authority (#8)**	**178,792**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Capital District Health Authority (#9)	
				Provides funding to the Capital Health District for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. Responsible for the areas of West Hants and Halifax County, the QE II Health Science Centre, and the Nova Scotia Hospital.	
465,859	492,078	487,301	509,864	Grants and Contributions	537,072
465,859	**492,078**	**487,301**	**509,864**	**Gross Expenses**	**537,072**
---	(3,017)	---	(11,391)	Less: Chargeable to Other Departments	---
465,859	**489,061**	**487,301**	**498,473**	**Total - Net Expenses - Capital District Health Authority (#9)**	**537,072**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				IWK Health Centre	
				Provides funding to IWK Health Centre, which is a Provincial Health Care Centre (PHCC), for the operation and administrative support of children and women's programs, including maternity and adolescent care.	
114,890	124,157	129,019	131,991	Grants and Contributions	141,114
114,890	**124,157**	**129,019**	**131,991**	**Gross Expenses**	**141,114**
---	(542)	---	(3,051)	Less: Chargeable to Other Departments	---
114,890	**123,615**	**129,019**	**128,940**	**Total - Net Expenses - IWK Health Centre**	**141,114**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Continuing Care Services	
				Provides funding for Home Care, Long-Term Care and Continuing Care Services.	
				Care Coordination - Service Delivery	
				Provides intake assessment, resource allocation, and ongoing case management for the Home Care and Long-Term Care Programs.	
23,408	21,459	23,780	23,057	Salaries and Employee Benefits	23,279
5,215	4,740	5,016	5,205	Operating Costs	5,015
27	33	5	25	Grants and Contributions	---
28,650	**26,232**	**28,801**	**28,287**	**Gross Expenses**	**28,294**
---	(55)	---	(238)	Less: Chargeable to Other Departments	---
(65)	(119)	(125)	(146)	Less: Recoveries	---
28,585	**26,058**	**28,676**	**27,903**	**Total - Net Expenses - Care Coordination - Service Delivery**	**28,294**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Home Care Services	
				Provides chronic home care and acute home care services to the residents of Nova Scotia.	
6,753	4,927	4,999	5,079	Operating Costs	4,998
91,930	84,861	93,119	92,264	Grants and Contributions	95,191
98,683	**89,788**	**98,118**	**97,343**	**Gross Expenses**	**100,189**
---	(143)	---	---	Less: Chargeable to Other Departments	---
98,683	**89,645**	**98,118**	**97,343**	**Total - Net Expenses - Home Care Services**	**100,189**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Long-Term Care Program	
				Provides funding to support individuals requiring assistance as residents of Long-Term Care, Residential Care, and Community Based Option facilities.	
---	58	---	282	Operating Costs	670
222,542	225,698	246,645	253,163	Grants and Contributions	295,053
222,542	**225,756**	**246,645**	**253,445**	**Gross Expenses**	**295,723**
---	(1,701)	---	---	Less: Chargeable to Other Departments	---
222,542	**224,055**	**246,645**	**253,445**	**Total - Net Expenses - Long-Term Care Program**	**295,723**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Capital Grants	
				Grants for a portion of approved hospital renovation and construction projects and diagnostic and medical equipment funds that can be used to acquire medical equipment and specialized training.	
15,000	4,833	25,757	14,054	Grants and Contributions - Equipment	27,307
30,000	30,016	38,000	57,152	Grants and Contributions - Infrastructure	38,000
45,000	**34,849**	**63,757**	**71,206**	**Gross Expenses**	**65,307**
(28,500)	(30,016)	---	---	Less: Consolidation and Accounting Adjustments for Government Service Organizations	---
(15,000)	(4,833)	(25,757)	(14,054)	Less: Recovery from the Diagnostic and Medical Equipment Fund	(27,307)
1,500	**---**	**38,000**	**57,152**	**Total - Net Expenses - Capital Grants**	**38,000**
2,111,454	**2,166,317**	**2,341,690**	**2,387,675**	**Total - Net Program Expenses**	**2,559,740**

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The Department of Justice is responsible for the administration of public affairs in accordance with the law and provides superintendence to all matters connected with the administration of justice in the province not within the jurisdiction of the Government of Canada. The department is the legal advisor to all departments, boards and agencies of government.

Department Summary ($ thousands)

2003-2004		2004-2005			2005-2006
Estimate	Actual	Estimate	Forecast		Estimate
99,417	94,517	99,626	97,890	Net Program Expenses	107,847

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Reso-lution #	Program and Service	2005-2006 Estimate
					Net Program Expenses	
14,913	14,997	16,044	14,389		Administration	17,165
12,495	12,595	12,595	12,610		Nova Scotia Legal Aid	14,037
29,876	25,504	28,052	26,897		Court Services	29,219
19,325	18,570	18,972	19,966		Correctional Services	19,135
262	291	281	295		Public Trustee	726
1,311	1,570	1,496	1,806		Fatality Investigations Act	2,018
21,235	20,990	22,186	21,927		Policing and Victim Services	25,547
99,417	**94,517**	**99,626**	**97,890**	10	**Total - Net Program Expenses**	**107,847**
1,348	**1,322**	**1,336**	**1,312**		**Funded Staff**	**1,376**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Administration	
				Provides overall management of departmental programs. Coordinates departmental policy development, strategic planning, and research and statistical services. Provides legal assistance to all government departments, boards and commissions, as well as conducts litigation for or against the Crown. Provides centralized program support services in the areas of human resources, finance, procurement and information technology.	
13,167	12,382	13,369	13,872	Salaries and Employee Benefits	15,526
9,134	5,682	8,992	8,342	Operating Costs	7,812
141	520	222	257	Grants and Contributions	301
22,442	**18,584**	**22,583**	**22,471**	**Gross Expenses**	**23,639**
(7,383)	(3,117)	(6,393)	(7,486)	Less: Chargeable to Other Departments	(6,313)
(146)	(159)	(146)	(324)	Less: Fees and Other Charges	(161)
---	(311)	---	(272)	Less: Recoveries	---
14,913	**14,997**	**16,044**	**14,389**	**Total - Net Expenses - Administration**	**17,165**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Nova Scotia Legal Aid	
				Provides assistance to individuals who are financially unable to present their cases before all courts in the province.	
15,509	15,509	15,509	16,779	Grants and Contributions	16,930
15,509	**15,509**	**15,509**	**16,779**	**Gross Expenses**	**16,930**
---	---	---	(519)	Less: Chargeable to Other Departments	---
(3,014)	(2,914)	(2,914)	(3,650)	Less: Recoveries	(2,893)
12,495	**12,595**	**12,595**	**12,610**	**Total - Net Expenses - Nova Scotia Legal Aid**	**14,037**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Court Services	
				Provides for the management of all court operations throughout the province.	
29,358	28,768	29,604	29,869	Salaries and Employee Benefits	31,285
12,526	12,026	12,537	12,036	Operating Costs	12,757
2,234	1,503	1,834	1,728	Grants and Contributions	1,834
44,118	**42,297**	**43,975**	**43,633**	**Gross Expenses**	**45,876**
---	(129)	(3)	(429)	Less: Chargeable to Other Departments	(3)
(12,177)	(14,514)	(13,986)	(13,205)	Less: Fees and Other Charges	(13,623)
(2,065)	(2,150)	(1,934)	(3,102)	Less: Recoveries	(3,031)
29,876	**25,504**	**28,052**	**26,897**	**Total - Net Expenses - Court Services**	**29,219**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Correctional Services	
				Responsible for the administration of correctional services as defined under the Court and Penal Institutions Act, the Prison Reformatories Act and the Young Offenders Act, and field services programs, including those related to youth and adult probation.	
32,894	32,985	31,827	32,096	Salaries and Employee Benefits	32,551
10,136	10,162	10,939	12,148	Operating Costs	10,352
331	331	331	338	Grants and Contributions	369
319	319	268	268	Debt Servicing Costs	268
43,680	**43,797**	**43,365**	**44,850**	**Gross Expenses**	**43,540**
(206)	(244)	(71)	(368)	Less: Chargeable to Other Departments	(71)
(779)	(833)	(774)	(862)	Less: Fees and Other Charges	(773)
(23,370)	(24,150)	(23,548)	(23,654)	Less: Recoveries	(23,561)
19,325	**18,570**	**18,972**	**19,966**	**Total - Net Expenses - Correctional Services**	**19,135**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Public Trustee	
				Provides for the administration and legal support services of estates or trusts of deceased, incompetent, infant, and missing persons.	
672	734	660	663	Salaries and Employee Benefits	977
90	105	121	137	Operating Costs	299
762	**839**	**781**	**800**	**Gross Expenses**	**1,276**
---	---	---	(5)	Less: Chargeable to Other Departments	---
(500)	(548)	(500)	(500)	Less: Fees and Other Charges	(550)
262	**291**	**281**	**295**	**Total - Net Expenses - Public Trustee**	**726**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Fatality Investigations Act	
				Provides for investigations conducted by medical examiners, autopsies by pathologists, and services provided by hospitals into the deaths of persons who die from undetermined means.	
265	238	266	271	Salaries and Employee Benefits	272
1,046	1,333	1,230	1,537	Operating Costs	1,746
1,311	**1,571**	**1,496**	**1,808**	**Gross Expenses**	**2,018**
---	(1)	---	(2)	Less: Chargeable to Other Departments	---
				Total - Net Expenses - Fatality Investigations Act	**2,018**
1,311	1,570	1,496	1,806		

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Policing and Victim Services	
				Provides administrative resources for legislated policing responsibilities and for the continuation of the contractual arrangements for R.C.M.P. services, First Nations Policing services, and Police Information systems. Provides assistance to individuals who have suffered as a result of a crime.	
2,670	2,570	2,791	2,811	Salaries and Employee Benefits	3,036
66,077	67,019	69,888	69,710	Operating Costs	74,182
14	6	9	9	Grants and Contributions	9
68,761	**69,595**	**72,688**	**72,530**	**Gross Expenses**	**77,227**
(1,542)	(1,584)	(1,691)	(1,768)	Less: Chargeable to Other Departments	(1,647)
(150)	(78)	(80)	(87)	Less: Fees and Other Charges	(80)
(45,834)	(46,943)	(48,731)	(48,748)	Less: Recoveries	(49,953)
21,235	**20,990**	**22,186**	**21,927**	**Total - Net Expenses - Policing and Victim Services**	**25,547**
99,417	**94,517**	**99,626**	**97,890**	**Total - Net Program Expenses**	**107,847**

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The Department of Natural Resources is charged with the administration of various statutes directed at the integrated and sustainable science-based management of the province's natural resources and Crown lands. The mandate includes the implementation of policies and programs dealing with the following: environmentally responsible and sustainable exploration, development, management and efficient use of mineral resources; implementation of forest management policies aimed at maintaining sustainable forests and ecosystems; protection of forests from fires, pests and diseases; promotion of conservation and the sustainable use of wildlife populations, habitats and ecosystems; and, management and operation of the provincial parks system.

Department Summary ($ thousands)

2003-2004		2004-2005			2005-2006
Estimate	Actual	Estimate	Forecast		Estimate
59,160	56,814	59,322	59,952	Net Program Expenses	63,098

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Reso-lution #	Program and Service	2005-2006 Estimate
					Net Program Expenses	
550	535	556	556		Senior Management	628
6,657	6,604	6,621	6,680		Corporate Services Unit	7,102
8,993	9,355	9,138	9,990		Renewable Resources	9,573
3,249	3,294	3,212	3,111		Mineral Resources	3,278
33,309	32,361	33,278	33,231		Regional Services	35,411
4,230	3,706	4,252	4,075		Planning Secretariat	4,305
2,172	959	2,265	2,309		Land Services	2,801
59,160	**56,814**	**59,322**	**59,952**	11	**Total - Net Program Expenses**	**63,098**
847	**835**	**847**	**816**		**Funded Staff**	**867**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Senior Management	
				Provides overall management and coordination of department programs.	
323	329	329	360	Salaries and Employee Benefits	386
227	206	227	231	Operating Costs	242
550	**535**	**556**	**591**	**Gross Expenses**	**628**
---	---	---	(35)	Less: Chargeable to Other Departments	---
550	**535**	**556**	**556**	**Total - Net Expenses - Senior Management**	**628**
				Corporate Services Unit	
				Provides financial, human resources and information technology services to a number of client groups in various departments and agencies.	
5,507	5,430	5,519	5,553	Salaries and Employee Benefits	6,008
1,199	1,251	1,151	1,282	Operating Costs	1,143
6,706	**6,681**	**6,670**	**6,835**	**Gross Expenses**	**7,151**
(49)	(77)	(49)	(155)	Less: Chargeable to Other Departments	(49)
6,657	**6,604**	**6,621**	**6,680**	**Total - Net Expenses - Corporate Services Unit**	**7,102**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Renewable Resources	
				Provides coordination and leadership on policy, planning and program development, including industry development and resource promotion, marketing, resource inventories, research and biodiversity. Also prepares strategies and plans for the integrated development, sustainable management and conservation of forests, wildlife, parks and recreation resources.	
7,281	7,970	7,521	7,515	Salaries and Employee Benefits	7,885
3,029	3,019	3,011	4,761	Operating Costs	3,100
174	182	205	139	Grants and Contributions	205
10,484	**11,171**	**10,737**	**12,415**	**Gross Expenses**	**11,190**
(95)	(296)	(203)	(236)	Less: Chargeable to Other Departments	(212)
(1,396)	(1,350)	(1,396)	(1,991)	Less: Fees and Other Charges	(1,405)
---	(170)	---	(198)	Less: Recoveries	---
8,993	**9,355**	**9,138**	**9,990**	**Total - Net Expenses - Renewable Resources**	**9,573**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Mineral Resources	
				Implements policies and programs dealing with the exploration, development, management and efficient use of mineral resources. Promotes scientific understanding of the geology of Nova Scotia. Provides a mineral rights tenure system for exploration and development.	
2,697	2,883	2,776	2,916	Salaries and Employee Benefits	2,841
552	560	436	471	Operating Costs	437
3,249	**3,443**	**3,212**	**3,387**	**Gross Expenses**	**3,278**
---	(11)	---	(19)	Less: Chargeable to Other Departments	---
---	(138)	---	(257)	Less: Recoveries	---
3,249	**3,294**	**3,212**	**3,111**	**Total - Net Expenses - Mineral Resources**	**3,278**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Regional Services	
				Delivers department programs and services through an extensive field office network. These programs and services include forest management programs; Crown land surveys; education; enforcement and hunter safety; forest fire prevention, detection and suppression; monitoring of forest insects and diseases; resource conservation; air services; and, fleet management. Also delivers enforcement and operational services to other departments upon request.	
19,670	19,846	20,637	19,935	Salaries and Employee Benefits	21,683
10,791	10,518	9,980	11,409	Operating Costs	11,074
3,730	3,389	3,727	3,720	Grants and Contributions	3,720
34,191	**33,753**	**34,344**	**35,064**	**Gross Expenses**	**36,477**
(62)	(248)	(67)	(846)	Less: Chargeable to Other Departments	(67)
(814)	(1,066)	(999)	(987)	Less: Fees and Other Charges	(999)
(6)	(78)	---	---	Less: Recoveries	---
33,309	**32,361**	**33,278**	**33,231**	**Total - Net Expenses - Regional Services**	**35,411**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Planning Secretariat	
				Provides departmental coordination and development services for policy, planning, and corporate and central agency responses. Also provides centralized support services in the areas of information management, graphics and mapping, occupational health and safety, production of publications, communications support, risk management and office administration services.	
1,231	1,136	1,236	1,173	Salaries and Employee Benefits	1,306
2,941	2,517	2,958	2,784	Operating Costs	2,998
60	57	60	129	Grants and Contributions	3
4,232	**3,710**	**4,254**	**4,086**	**Gross Expenses**	**4,307**
---	(3)	---	(11)	Less: Chargeable to Other Departments	---
(2)	(1)	(2)	---	Less: Fees and Other Charges	(2)
4,230	**3,706**	**4,252**	**4,075**	**Total - Net Expenses - Planning Secretariat**	**4,305**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Land Services	
				Coordinates the acquisition, disposal, surveying, monumentation and administration of Crown land, as well as, undertakes land acquisition and surveying for other departments upon request. Maintains the Crown Land Record Centre.	
1,911	1,904	2,020	1,995	Salaries and Employee Benefits	2,374
291	246	275	466	Operating Costs	437
2,202	**2,150**	**2,295**	**2,461**	**Gross Expenses**	**2,811**
(30)	(1,115)	(30)	(141)	Less: Chargeable to Other Departments	(10)
---	(76)	---	(11)	Less: Recoveries	---
2,172	**959**	**2,265**	**2,309**	**Total - Net Expenses - Land Services**	**2,801**
59,160	**56,814**	**59,322**	**59,952**	**Total - Net Program Expenses**	**63,098**

Public Service consists of resolutions for various agencies, programs and services, which are presented separately in the Estimates by administrative practice or policy. The Minister responsible for the administration of each resolution is noted in the details in the Estimates Book. The Resolutions related to the operations of the Legislature and the Office of the Ombudsman, which are administered by the Speaker, will be introduced by the Government House Leader if they are introduced in the House for debate.

Public Service Summary ($ thousands)

2003-2004		2004-2005			2005-2006
Estimate	Actual	Estimate	Forecast		Estimate
143,220	168,219	154,146	169,599	Net Program Expenses	183,455

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Reso-lution #	Program and Service	2005-2006 Estimate
					Net Program Expenses	
3,602	3,298	3,650	3,488	12	**Communications Nova Scotia**	4,091
				13	**Emergency Measures**	
692	16,310	782	1,184		**Organization of Nova Scotia**	1,008
					Executive Council	
2,229	2,011	2,229	2,229		Aboriginal Affairs	2,349
142	138	167	167		Acadian Affairs	641
---	---	428	327		African Nova Scotian Affairs	641
---	---	143	116		Cape Breton Cabinet Office	150
1,363	1,363	1,363	1,363		Council of Atlantic Premiers	1,390
446	441	446	444		Executive Council Office	481
1,806	1,496	1,806	1,768		Intergovernmental Affairs	2,187
---	---	---	---		Office of Immigration	2,628
734	703	734	731		Office of the Premier	780
4,940	4,233	4,863	4,767		Public Service Commission	7,482
2,603	2,406	2,742	2,476		Treasury and Policy Board	3,079
379	318	379	379		Voluntary Planning	446
				14	**Total - Net Expenses - Executive Council**	
14,642	13,109	15,300	14,767			22,254

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Resolution #	Program and Service	2005-2006 Estimate
					Net Program Expenses	
239	215	239	229	15	**FOIPOP Review Office**	254
7,550	6,242	7,890	7,818	16	**Government Contributions to Benefit Plans**	8,050
1,764	1,741	1,764	1,764	17	**Human Rights Commission**	1,843
					Legislative Services	
698	6,787	889	899		Election Expenses	1,673
410	408	410	410		Government House	410
10,933	12,389	13,312	13,040		Legislative Expenses	14,088
968	1,007	1,082	1,060		Ministers' Salaries and Expenses	1,157
685	645	685	685		Office of the Legislative Counsel	785
1,810	1,742	1,840	1,840		Office of the Speaker	2,271
15,504	22,978	18,218	17,934	18	**Total - Net Expenses - Legislative Services**	20,384

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Reso-lution #	Program and Service	2005-2006 Estimate
					Net Program Expenses	
756	709	756	756	19	Nova Scotia Advisory Council on the Status of Women	834
29,215	25,999	25,000	22,324	20	Nova Scotia Business Inc.	29,993
299	297	299	299	21	Nova Scotia Police Commission	343
1,220	1,024	1,581	1,325	22	Nova Scotia Securities Commission	1,654
2,632	2,737	2,882	2,882	23	Nova Scotia Utility and Review Board	3,087
30,909	36,708	38,798	56,452	24	Office of Economic Development	45,273
14,910	18,623	18,500	20,500	25	Office of Health Promotion	23,919
2,200	2,171	2,300	2,266	26	Office of the Auditor General	2,657
802	663	915	810	27	Office of the Ombudsman	1,152

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Reso-lution #	Program and Service	2005-2006 Estimate
					Net Program Expenses	
14,884	14,195	14,500	14,050	28	Public Prosecution Service	15,680
---	---	772	751	29	Senior Citizens' Secretariat	979
1,400	1,200	---	---		Sydney Tar Ponds Agency	---
143,220	168,219	154,146	169,599		Total - Net Program Expenses	183,455
757	737	825	785		Funded Staff	905

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Communications Nova Scotia	
				Hon. Ernest L. Fage **Minister of Economic Development**	
				Communications Nova Scotia is the central communications planning and agency of government responsible for providing a range of services such as advertising, print and electronic publishing, photography and video production, editorial, media, and printing services.	
5,818	5,960	5,852	6,046	Salaries and Employee Benefits	6,704
8,075	8,211	8,178	9,306	Operating Costs	8,403
---	---	---	1	Grants and Contributions	---
13,893	**14,171**	**14,030**	**15,353**	**Gross Expenses**	**15,107**
(10,226)	(10,781)	(10,283)	(11,614)	Less: Chargeable to Other Departments	(10,918)
(65)	(92)	(97)	(251)	Less: Fees and Other Charges	(98)
3,602	**3,298**	**3,650**	**3,488**	**Total - Net Expenses - Communications Nova Scotia**	**4,091**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Emergency Measures Organization of Nova Scotia	
				Hon. Ernest L. Fage **Minister of Economic Development**	
				The Emergency Measures Organization is responsible for ensuring a reasonable level of readiness during disasters and emergencies in Nova Scotia. The Organization is responsible for administering the ground search and rescue program and the province-wide enhanced 911 emergency reporting service.	
830	837	869	906	Salaries and Employee Benefits	948
1,791	44,468	1,923	4,455	Operating Costs	2,278
56	14,740	25	179	Grants and Contributions	27
2,677	**60,045**	**2,817**	**5,540**	**Gross Expenses**	**3,253**
(73)	(98)	(73)	(79)	Less: Chargeable to Other Departments	(86)
(42)	(12,293)	(42)	(40)	Less: Fees and Other Charges	(42)
(1,870)	(31,344)	(1,920)	(4,237)	Less: Recoveries	(2,117)
692	**16,310**	**782**	**1,184**	**Total - Net Expenses - Emergency Measures Organization of Nova Scotia**	**1,008**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Executive Council	
				The Executive Council is responsible for the overall operations of the Public Service of the Province, decision making, planning, formulation of policy, and the general development of the Province and all its resources.	
				Aboriginal Affairs	
				Hon. Michael G. Baker, Q.C. **Minister of Aboriginal Affairs**	
				Aboriginal Affairs leads negotiations related to aboriginal affairs and treaty rights with the Mi'kmaq of Nova Scotia and the Federal Government and represents provincial interests inter-governmentally in other tri-party and bilateral forums that address Aboriginal matters. The office also provides strategic policy advice and support to departments and agencies concerning Aboriginal issues.	
735	732	740	716	Salaries and Employee Benefits	797
919	787	870	928	Operating Costs	878
685	610	745	800	Grants and Contributions	800
2,339	2,129	2,355	2,444	**Gross Expenses**	2,475
(5)	(19)	(16)	(49)	Less: Chargeable to Other Departments	(16)
(105)	(99)	(110)	(166)	Less: Recoveries	(110)
2,229	2,011	2,229	2,229	**Total - Net Expenses - Aboriginal Affairs**	2,349

2003-2004		2004-2005		Program and Service ($ thousands)	2005-2006
Estimate	Actual	Estimate	Forecast		Estimate
				Net Program Expenses	
				Acadian Affairs	
				Hon. Chris A. d'Entremont **Minister of Agriculture and Fisheries**	
				As a central agency of government, the Office of Acadian Affairs is responsible for the implementation of the French Language Services Act. The Office advises and supports government departments, agencies and crown corporations enabling them to develop and adapt policies, programs and services that respond to the needs of the Acadian and French speaking communities. Responsible for the negotiation and management of cooperation agreements with the federal and other provincial governments relating to French language services. Acts as a liaison between the Acadian and French-speaking community and the government.	
202	142	289	198	Salaries and Employee Benefits	417
120	143	158	167	Operating Costs	219
344	580	944	940	Grants and Contributions	1,144
666	**865**	**1,391**	**1,305**	**Gross Expenses**	**1,780**
---	(3)	---	(2)	Less: Chargeable to Other Departments	---
(524)	(724)	(1,224)	(1,136)	Less: Recoveries	(1,139)
142	**138**	**167**	**167**	**Total - Net Expenses - Acadian Affairs**	**641**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				African Nova Scotian Affairs	
				Hon. Barry Barnet **Minister of Service Nova Scotia and Municipal Relations**	
				Assists, supports and enhances the provincial government's delivery of services to African Nova Scotians and is a partner in developing innovative solutions, which lead to self reliance and sustainable development for African Nova Scotians and their communities.	
---	---	245	146	Salaries and Employee Benefits	361
---	---	183	113	Operating Costs	190
---	---	---	68	Grants and Contributions	90
---	---	428	327	**Total - Net Expenses - African Nova Scotian Affairs**	641

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Cape Breton Cabinet Office	
				Hon. John F. Hamm **Premier**	
				Provides support to the Executive Council in carrying out governmental, departmental and legislative duties on Cape Breton island.	
---	---	113	76	Salaries and Employee Benefits	106
---	---	30	42	Operating Costs	44
---	---	143	118	**Gross Expenses**	150
---	---	---	(2)	Less: Chargeable to Other Departments	---
---	---	143	116	**Total - Net Expenses - Cape Breton Cabinet Office**	150

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Council of Atlantic Premiers	
				Hon. John F. Hamm **Premier**	
				Provides for Nova Scotia's share of the funding for the operations of the Council.	
1,363	1,363	1,363	1,363	Grants and Contributions	1,390
1,363	1,363	1,363	1,363	**Total - Net Expenses - Council of Atlantic Premiers**	1,390

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Executive Council Office	
				Hon. John F. Hamm **Premier**	
				Supports the Executive Council and its committees, drafts Orders-in-Council, and provides central registry services for all Executive Council documents.	
329	369	332	344	Salaries and Employee Benefits	335
117	72	114	112	Operating Costs	146
446	**441**	**446**	**456**	**Gross Expenses**	**481**
---	---	---	(12)	Less: Chargeable to Other Departments	---
446	**441**	**446**	**444**	**Total - Net Expenses - Executive Council Office**	**481**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Intergovernmental Affairs	
				Hon. John F. Hamm **Premier**	
				Advises Executive Council on the development of corporate strategies for Nova Scotia's relations with federal, provincial, territorial and foreign governments. Through the Protocol Office, organizes, directs and supervises all official government functions.	
1,140	1,102	1,174	1,188	Salaries and Employee Benefits	1,316
658	434	624	638	Operating Costs	689
100	80	100	110	Grants and Contributions	282
1,898	**1,616**	**1,898**	**1,936**	**Gross Expenses**	**2,287**
(92)	(120)	(92)	(168)	Less: Chargeable to Other Departments	(100)
1,806	**1,496**	**1,806**	**1,768**	**Total - Net Expenses - Intergovernmental Affairs**	**2,187**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Office of Immigration	
				Hon. Rodney J. MacDonald **Minister of Immigration**	
				The Office of Immigration is responsible for all matters relating to immigration for the Province, including the implementation of Nova Scotia's Immigration Strategy; promotion of Nova Scotia as an immigrant destination; administration of the Nova Scotia Nominee program; provision of assistance to immigrant settlement agencies for the delivery of integration and language training services; and, maximization of stakeholder capacity to welcome newcomers to Nova Scotia.	
---	---	---	---	Salaries and Employee Benefits	718
---	---	---	---	Operating Costs	652
---	---	---	---	Grants and Contributions	1,358
---	---	---	---	**Gross Expenses**	2,728
---	---	---	---	Less: Fees and Other Charges	(100)
---	---	---	---	**Total - Net Expenses - Office of Immigration**	2,628

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Office of the Premier	
				Hon. John F. Hamm **Premier**	
				Provides administrative and support services for the Premier's Office.	
561	582	597	695	Salaries and Employee Benefits	734
173	125	137	123	Operating Costs	144
734	**707**	**734**	**818**	**Gross Expenses**	878
---	(4)	---	(87)	Less: Chargeable to Other Departments	(98)
734	**703**	**734**	**731**	**Total - Net Expenses - Office of the Premier**	780

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Public Service Commission	
				Hon. Carolyn Bolivar-Getson **Minister of Human Resources**	
				The Public Service Commission provides leadership, strategic direction and expertise in corporate human resource management to support the development of a strong public service. The Commission is responsible for corporate human resource policies, programs and services, and high quality human resource management principles, values, and practices. The Commission ensures fair and consistent treatment of staff and acts as government's agent in, or advising on, collective bargaining.	
4,426	4,171	4,651	4,764	Salaries and Employee Benefits	6,592
1,433	1,420	1,354	2,052	Operating Costs	2,205
5,859	**5,591**	**6,005**	**6,816**	**Gross Expenses**	**8,797**
(919)	(1,331)	(1,142)	(2,015)	Less: Chargeable to Other Departments	(1,315)
---	(23)	---	(34)	Less: Fees and Other Charges	---
---	(4)	---	---	Less: Recoveries	---
4,940	**4,233**	**4,863**	**4,767**	**Total - Net Expenses - Public Service Commission**	**7,482**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Treasury and Policy Board	
				Hon. Michael G. Baker, Q.C. **Chair, Treasury and Policy Board**	
				Treasury and Policy Board (TPB) provides policy and financial analysis to the Executive Council and its committees. TPB oversees government's business and expense budget planning processes, assists government with strategic and corporate planning and sets government-wide administrative policies and procedures.	
2,076	2,021	2,378	2,161	Salaries and Employee Benefits	2,566
527	527	364	486	Operating Costs	513
---	5	---	---	Grants and Assistance	---
2,603	**2,553**	**2,742**	**2,647**	**Gross Expenses**	**3,079**
---	(147)	---	(171)	Less: Chargeable to Other Departments	---
2,603	**2,406**	**2,742**	**2,476**	**Total - Net Expenses - Treasury and Policy Board**	**3,079**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Voluntary Planning	
				Hon. Michael G. Baker, Q.C. **Chair, Treasury and Policy Board**	
				Voluntary Planning has been mandated to measurably improve the social, economic and environmental well-being of all Nova Scotians by providing the Premier and Executive Council with valuable volunteer and citizen-based advice on relevant policy issues for today and for the future.	
302	226	297	222	Salaries and Employee Benefits	329
77	198	82	206	Operating Costs	117
379	**424**	**379**	**428**	**Gross Expenses**	**446**
---	(106)	---	(49)	Less: Chargeable to Other Departments	---
379	**318**	**379**	**379**	**Total - Net Expenses - Voluntary Planning**	**446**
14,642	**13,109**	**15,300**	**14,767**	**Total - Net Expenses - Executive Council**	**22,254**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				FOIPOP Review Office	
				Hon. Michael G. Baker, Q.C. **Minister of Justice**	
				The Freedom of Information and Protection of Privacy (FOIPOP) Review Office receives Requests for Reviews of decisions made by public bodies in response to applications made under the Freedom of Information and Protection of Privacy Act and Part XX of the Municipal Government Act. The office issues reports and recommendations.	
---	132	120	146	Salaries and Employee Benefits	128
---	87	119	96	Operating Costs	126
239	---	---	---	Grants and Contributions	---
239	**219**	**239**	**242**	**Gross Expenses**	**254**
---	(4)	---	(13)	Less: Chargeable to Other Departments	---
239	**215**	**239**	**229**	**Total - Net Expenses - FOIPOP Review Office**	**254**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Government Contributions to Benefit Plans	
				Hon. Peter G. Christie **Minister of Finance**	
				Provides for the Province's share of additional pension contributions for Deputy Ministers, Judges, MLA's, and other pension plans. Also provides for the employer's share of the health plan premiums for pensioners.	
8,600	7,254	8,952	8,858	Salaries and Employee Benefits	9,150
8,600	**7,254**	**8,952**	**8,858**	**Gross Expenses**	**9,150**
(1,050)	(1,012)	(1,062)	(1,040)	Less: Chargeable to Other Departments	(1,100)
7,550	**6,242**	**7,890**	**7,818**	**Total - Net Expenses - Government Contributions to Benefit Plans**	**8,050**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Human Rights Commission	
				Hon. Michael G. Baker, Q.C. **Minister of Justice**	
				The Human Rights Commission administers the Human Rights Act by investigating and resolving complaints of discrimination and promoting awareness and respect for human rights through public education, training and outreach.	
1,263	916	1,250	1,048	Salaries and Employee Benefits	1,380
507	910	520	755	Operating Costs	469
1,770	**1,826**	**1,770**	**1,803**	**Gross Expenses**	**1,849**
---	(73)	---	(17)	Less: Chargeable to Other Departments	---
(6)	(12)	(6)	(22)	Less: Fees and Other Charges	(6)
1,764	**1,741**	**1,764**	**1,764**	**Total - Net Expenses - Human Rights Commission**	**1,843**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Legislative Services	
				These accounts relate to the operation of the House of Assembly and the delivery of the business of governance. There needs to be an arms-length relationship to government per se for these activities accountable to the Speaker or the Legislature.	
				Election Expenses	
				Hon. Murray Scott **Speaker**	
				Provides preparation for, and administration of general elections, by-elections and liquor plebiscites, and ensures filing of Political Contribution Disclosure Records and income tax receipts for use by recognized political parties and candidates.	
437	1,318	427	370	Salaries and Employee Benefits	778
261	5,469	462	529	Operating Costs	895
698	**6,787**	**889**	**899**	**Total - Net Expenses - Election Expenses**	**1,673**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Government House	
				Hon. Murray Scott **Speaker**	
				Provides administrative and housekeeping services to the Lieutenant Governor of Nova Scotia to enable the Lieutenant Governor to fulfill the functions associated with the position.	
332	329	342	334	Salaries and Employee Benefits	355
78	79	68	76	Operating Costs	55
410	**408**	**410**	**410**	**Total - Net Expenses - Government House**	**410**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Legislative Expenses	
				Hon. Murray Scott **Speaker**	
				In accordance with the House of Assembly Act, provides for the payment of salary, travel and constituency expenses on behalf of Members of the Legislature. Also provides funding for the Caucus offices, various committees as authorized by the Legislature, and for other Legislature requirements.	
5,666	6,161	6,231	6,198	Salaries and Employee Benefits	6,638
5,235	6,199	7,043	6,811	Operating Costs	7,422
43	45	49	42	Grants and Contributions	39
10,944	**12,405**	**13,323**	**13,051**	**Gross Expenses**	**14,099**
(11)	(16)	(11)	(11)	Less: Chargeable to Other Departments	(11)
10,933	**12,389**	**13,312**	**13,040**	**Total - Net Expenses - Legislative Expenses**	**14,088**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Ministers' Salaries and Expenses	
				Hon. Murray Scott **Speaker**	
				Provides for the remuneration and expenses of the members of the Executive Council in accordance with Chapter 155 of the Revised Statutes of Nova Scotia, 1989.	
762	806	777	783	Salaries and Employee Benefits	849
206	201	305	277	Operating Costs	308
968	**1,007**	**1,082**	**1,060**	**Total - Net Expenses - Ministers' Salaries and Expenses**	**1,157**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Office of the Legislative Counsel	
				Hon. Murray Scott **Speaker**	
				Responsible for the preparation of all legislation and provides counsel and support services to committees of the House, as well as the preparation of annual, consolidated and revised statutes.	
614	591	616	623	Salaries and Employee Benefits	684
71	54	69	62	Operating Costs	101
685	**645**	**685**	**685**	**Total - Net Expenses - Office of the Legislative Counsel**	**785**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Office of the Speaker	
				Hon. Murray Scott **Speaker**	
				Provides support services to the Members of the Legislature including the Legislative Library, Hansard Reporting, Legislative Television, and the House of Assembly. Also, provides administrative services for a number of agencies.	
1,532	1,486	1,527	1,527	Salaries and Employee Benefits	1,610
284	270	321	321	Operating Costs	669
1,816	**1,756**	**1,848**	**1,848**	**Gross Expenses**	**2,279**
(6)	(14)	(8)	(8)	Less: Chargeable to Other Departments	(8)
1,810	**1,742**	**1,840**	**1,840**	**Total - Net Expenses - Office of the Speaker**	**2,271**
15,504	**22,978**	**18,218**	**17,934**	**Total - Net Expenses - Legislative Services**	**20,384**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Nova Scotia Advisory Council on the Status of Women	
				Hon. Carolyn Bolivar-Getson **Minister of Human Resources**	
				Provides research, policy advice, information services, and community liaison and rural outreach in pursuit of equality, fairness and dignity for all women in Nova Scotia.	
499	486	495	456	Salaries and Employee Benefits	508
257	244	290	319	Operating Costs	305
---	---	---	---	Grants and Contributions	30
756	**730**	**785**	**775**	**Gross Expenses**	**843**
---	(12)	(9)	(19)	Less: Chargeable to Other Departments	(9)
---	(9)	(20)	---	Less: Fees and Other Charges	---
756	**709**	**756**	**756**	**Total - Net Expenses - Nova Scotia Advisory Council on the Status of Women**	**834**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Nova Scotia Business Inc.	
				Hon. Ernest L. Fage **Minister of Economic Development**	
				Nova Scotia Business Inc., with the flexibility and resources of a private sector board of directors and the scope of a crown corporation, works to fulfill the business development goals of Nova Scotia's Economic Growth Strategy. Through its business attraction, export development, lending and finance functions, and field office operations, the agency facilitates increased investment, company expansion and export development in all regions of the province. Nova Scotia Business Inc. focuses its efforts in foundation industries, particularly on companies in key growth areas. It also markets the province as a business and investment destination.	
29,215	25,999	25,000	22,324	Grants and Contributions	29,993
29,215	**25,999**	**25,000**	**22,324**	**Total - Net Expenses - Nova Scotia Business Inc.**	**29,993**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Nova Scotia Police Commission	
				Hon. Michael G. Baker, Q.C. **Minister of Justice**	
				The Nova Scotia Police Commission is empowered to conduct public inquiries on policing matters and provide the administrative and investigative support services to the Police Review Board.	
---	132	133	125	Salaries and Employee Benefits	140
---	192	166	196	Operating Costs	203
299	---	---	---	Grants and Contributions	---
299	**324**	**299**	**321**	**Gross Expenses**	**343**
---	(27)	---	(22)	Less: Chargeable to Other Departments	---
299	**297**	**299**	**299**	**Total - Net Expenses - Nova Scotia Police Commission**	**343**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Nova Scotia Securities Commission	
				Hon. Kerry Morash **Minister of Environment and Labour**	
				Administers the Securities Act and Regulations with respect to the registration of security companies and personnel and ensures that all issues are duly registered in compliance with the Act.	
900	820	874	862	Salaries and Employee Benefits	973
320	214	707	477	Operating Costs	681
1,220	**1,034**	**1,581**	**1,339**	**Gross Expenses**	**1,654**
---	(2)	---	(14)	Less: Chargeable to Other Departments	---
---	(8)	---	---	Less: Fees and Other Charges	---
1,220	**1,024**	**1,581**	**1,325**	**Total - Net Expenses - Nova Scotia Securities Commission**	**1,654**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Nova Scotia Utility and Review Board	
				Hon. Kerry Morash **Minister of Environment and Labour**	
				The Board has a broad mandate to hear various types of applications, appeals, and other matters relating to public utilities, natural gas distribution, motor carrier regulation, property assessment, municipal planning and development, village services, municipal and school board electoral boundaries, sales tax, compensation for victims of crime, expropriation compensation, energy and mineral resources conservation, Halifax-Dartmouth Bridge regulation, and automobile insurance rates.	
2,632	2,737	2,882	2,882	Grants and Contributions	3,087
2,632	**2,737**	**2,882**	**2,882**	**Total - Net Expenses - Nova Scotia Utility and Review Board**	**3,087**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Office of Economic Development	
				Hon. Ernest L. Fage **Minister of Economic Development**	
				The Office of Economic Development (OED) is the provincial focal point for advancing government's economic, information technology and innovation agendas. OED researches, develops and advances corporate policies and strategies and leads key initiatives to stimulate a thriving economy province-wide, build regional capacity and contribute to an effective, efficient and accountable public sector. OED delivers community level programs and manages government's consumption of goods, services, and construction to ensure procurement is accountable, competitive and fair.	
5,281	4,629	7,260	6,842	Salaries and Employee Benefits	8,089
6,563	11,122	7,989	10,545	Operating Costs	12,570
25,710	28,660	29,885	45,751	Grants and Contributions	30,616
37,554	**44,411**	**45,134**	**63,138**	**Gross Expenses**	**51,275**
(416)	(1,453)	(2,342)	(3,268)	Less: Chargeable to Other Departments	(2,473)
---	(63)	(30)	(85)	Less: Fees and Other Charges	(84)
(6,229)	(6,187)	(3,964)	(3,333)	Less: Recoveries	(3,445)
30,909	**36,708**	**38,798**	**56,452**	**Total - Net Expenses - Office of Economic Development**	**45,273**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Office of Health Promotion	
				Hon. Rodney J. MacDonald **Minister of Office of Health Promotion**	
				The Office of Health Promotion is responsible for all matters related to health promotion and general preventative health in the areas of addictions, including problem drinking and gambling; tobacco control; physical activity as achieved through sport, recreation and facility development; healthy eating; healthy sexuality; and injury prevention. The office will utilize a population health approach and build upon a strong presence in communities. The office will work to develop policy and resulting strategies to maximize stakeholder capacity to improve the health and prosperity of Nova Scotians.	
3,203	2,992	3,781	3,441	Salaries and Employee Benefits	4,553
3,093	3,351	4,669	4,387	Operating Costs	5,387
10,595	14,287	11,956	15,053	Grants and Contributions	19,146
16,891	**20,630**	**20,406**	**22,881**	**Gross Expenses**	**29,086**
(105)	(130)	(105)	(156)	Less: Chargeable to Other Departments	(105)
(10)	(54)	(10)	(33)	Less: Fees and Other Charges	(10)
(1,866)	(1,823)	(1,791)	(2,192)	Less: Recoveries	(5,052)
14,910	**18,623**	**18,500**	**20,500**	**Total - Net Expenses - Office of Health Promotion**	**23,919**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Office of the Auditor General	
				Hon. Murray Scott **Speaker**	
				The Office of the Auditor General is responsible for the examination of the accounts of the Province, its various agencies, and persons or institutions receiving financial assistance from the Province.	
1,922	1,907	1,967	2,013	Salaries and Employee Benefits	2,299
408	434	465	483	Operating Costs	464
2,330	**2,341**	**2,432**	**2,496**	**Gross Expenses**	**2,763**
---	(35)	---	(113)	Less: Chargeable to Other Departments	---
(130)	(135)	(132)	(117)	Less: Fees and Other Charges	(106)
2,200	**2,171**	**2,300**	**2,266**	**Total - Net Expenses - Office of the Auditor General**	**2,657**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Office of the Ombudsman	
				Hon. Murray Scott **Speaker**	
				The Office of the Ombudsman is required, by statute, to investigate complaints against provincial and municipal government departments and agencies or their officers. The Children's Ombudsman oversees government systems that serve children to promote fairness, accessibility, and responsiveness to the needs of children and youth, particularly in relation to designated services and programs provided or funded under a variety of Provincial Acts and Regulations in compliance with the principles of the UN Convention on the Rights of the Child.	
636	476	684	574	Salaries and Employee Benefits	929
166	189	231	236	Operating Costs	223
802	**665**	**915**	**810**	**Gross Expenses**	**1,152**
---	(2)	---	---	Less: Chargeable to Other Departments	---
802	**663**	**915**	**810**	**Total - Net Expenses - Office of the Ombudsman**	**1,152**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Public Prosecution Service	
				Hon. Michael G. Baker, Q.C. **Minister of Justice**	
				The Public Prosecution Service is responsible for all prosecutions and appeals within the jurisdiction of the Attorney General. Crown attorneys responsible to the Director of Public Prosecutions conduct prosecutions under the Criminal Code and Provincial Statutes and provide pre-charge advice to the police.	
11,638	10,831	11,345	11,631	Salaries and Employee Benefits	12,495
3,561	4,002	3,470	3,732	Operating Costs	3,501
15,199	**14,833**	**14,815**	**15,363**	**Gross Expenses**	**15,996**
---	(64)	---	(896)	Less: Chargeable to Other Departments	---
(315)	(574)	(315)	(417)	Less: Recoveries	(316)
14,884	**14,195**	**14,500**	**14,050**	**Total - Net Expenses - Public Prosecution Service**	**15,680**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Senior Citizens' Secretariat	
				Hon. Angus MacIsaac **Chair, Senior Citizens' Secretariat**	
				The Nova Scotia Senior Citizens' Secretariat is a Committee of Cabinet Ministers consisting of the the Ministers of Community Services, Education, Health, Service Nova Scotia and Municipal Relations and the Minister responsible for the Office of Health Promotion.	
---	---	379	387	Salaries and Employee Benefits	465
---	---	348	317	Operating Costs	432
---	---	55	56	Grants and Contributions	92
---	---	782	760	**Gross Expenses**	989
---	---	---	(9)	Less: Chargeable to Other Departments	---
---	---	(10)	---	Less: Recoveries	(10)
(A)	(A)	772	751	**Total - Net Expenses - Senior Citizens Secretariat**	979

(A) - Formerly included in the Department of Health; Other Programs.

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Sydney Tar Ponds Agency	
				Hon. Ronald S. Russell **Minister of Transportation and Public Works**	
				As a result of a restructuring, which took effect on April 1, 2004, Sydney Environmental Resources Limited no longer reports to government through the Sydney Tar Ponds Agency. All operating expenses of the Sydney Tar Ponds Agency are now recovered from the Muggah Creek Remediation Fund, which was established in fiscal 1999-2000.	
483	490	---	---	Salaries and Employee Benefits	---
415	376	---	---	Operating Costs	---
1,400	1,101	---	---	Grants and Contributions	---
2,298	**1,967**	---	---	**Gross Expenses**	---
---	(3)	---	---	Less: Chargeable to Other Departments	---
(898)	(764)	---	---	Less: Recoveries	---
1,400	**1,200**	---	---	**Total - Net Expenses - Sydney Tar Ponds Agency**	---
143,220	**168,219**	**154,146**	**169,599**	**Total - Net Program Expenses**	**183,455**

Honourable Barry Barnet
Minister
14th Floor
Maritime Centre
Halifax, Nova Scotia
424-5550

Mr. Gregory Keefe
Deputy Minister
14th Floor
Maritime Centre
Halifax, Nova Scotia
424-4100

Service Nova Scotia and Municipal Relations provides Nova Scotians with seamless, easy access to numerous government services in a cost-effective manner while maintaining the interests of the public and municipalities.

Department Summary ($ thousands)

2003-2004		2004-2005			2005-2006
Estimate	Actual	Estimate	Forecast		Estimate
93,161	90,396	92,352	101,624	Net Program Expenses	96,384

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Reso-lution #	Program and Service	2005-2006 Estimate
					Net Program Expenses	
339	396	339	326		Senior Management	397
1,759	1,596	2,040	1,936		Office of the Assistant Deputy Minister	2,978
12,366	12,509	12,028	12,028		Service Delivery	12,799
23,943	21,935	22,069	21,811		Registry and Information Management Services	24,212
---	(1,156)	---	---		Assessment Services	---
11,475	11,239	8,092	16,656		Program Management and Corporate Services	9,043
43,279	43,877	47,784	48,867		Municipal Relations	46,955
93,161	**90,396**	**92,352**	**101,624**	30	**Total - Net Program Expenses**	**96,384**
773	**713**	**723**	**678**		**Funded Staff**	**740**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Senior Management	
				Provides senior management and coordination of the activities and responsibilities of the department, including communications.	
275	329	275	287	Salaries and Employee Benefits	298
64	67	64	55	Operating Costs	99
339	**396**	**339**	**342**	**Gross Expenses**	**397**
---	---	---	(16)	Less: Chargeable to Other Departments	---
339	**396**	**339**	**326**	**Total - Net Expenses - Senior Management**	**397**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Office of the Assistant Deputy Minister	
				The Office of the Assistant Deputy Minister is responsible for the Registry and Information Management Services and Service Delivery divisions, Alternative Program Delivery and the offices of the Registrar of Motor Vehicles and the Registrar of Joint Stock Companies.	
1,460	1,405	2,211	2,143	Salaries and Employee Benefits	2,923
299	252	602	641	Operating Costs	832
---	---	3	---	Grants and Contributions	3
1,759	**1,657**	**2,816**	**2,784**	**Gross Expenses**	**3,758**
---	(61)	(56)	(67)	Less: Chargeable to Other Departments	---
---	---	(294)	(294)	Less: Fees and Other Charges	(244)
---	---	(426)	(487)	Less: Recoveries	(536)
1,759	**1,596**	**2,040**	**1,936**	**Total - Net Expenses - Office of the Assistant Deputy Minister**	**2,978**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Service Delivery	
				Responsible for delivering programs and services to Nova Scotians through multiple service channels with a high level of customer satisfaction. Responsible for the department Call Centre, Access Nova Scotia and Registry of Motor Vehicle offices and management of the e-service channel. Major programs delivered include registry of motor vehicles, residential tenancies, debtor assistance and the Registry of Joint Stock Companies.	
11,318	10,935	11,101	11,185	Salaries and Employee Benefits	11,711
3,661	4,505	3,969	3,996	Operating Costs	4,130
140	93	120	35	Grants and Contributions	120
15,119	**15,533**	**15,190**	**15,216**	**Gross Expenses**	**15,961**
---	(132)	---	(121)	Less: Chargeable to Other Departments	---
(2,291)	(2,489)	(2,712)	(2,627)	Less: Fees and Other Charges	(2,712)
(462)	(403)	(450)	(440)	Less: Recoveries	(450)
12,366	**12,509**	**12,028**	**12,028**	**Total - Net Expenses - Service Delivery**	**12,799**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Registry and Information Management Services	
				Responsible for registering, processing and providing access to provincial records relating to land, business and individuals, which achieves provincial policy and legislative requirements. Provides leadership in the development of the Province's information infrastructure including core databases, policies and standards, technology, and business applications. Includes the Land Registration Offices, Personal Property Registry, Vital Statistics, Registry of Joint Stock Companies, Nova Scotia Business Registry, geographic information, and information technology and information management services.	
13,671	13,271	12,995	13,465	Salaries and Employee Benefits	14,740
13,391	12,495	13,609	13,903	Operating Costs	13,617
27,062	**25,766**	**26,604**	**27,368**	**Gross Expenses**	**28,357**
(403)	(1,375)	(1,099)	(1,902)	Less: Chargeable to Other Departments	(709)
(2,716)	(2,135)	(3,436)	(3,256)	Less: Fees and Other Charges	(3,436)
---	(321)	---	(399)	Less: Recoveries	---
23,943	**21,935**	**22,069**	**21,811**	**Total - Net Expenses - Registry and Information Management Services**	**24,212**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Assessment Services	
				Accountable for the administration of the Nova Scotia Assessment Act. In accordance with Act, the division is responsible for the assessment of the portfolio of residential and commercial property accounts in the province. Assessment valuation provides the basis for municipal property taxation and valuations are also used in calculation of the provincial cost-sharing and inter-municipal funding arrangements.	
8,216	8,176	8,654	7,903	Salaries and Employee Benefits	8,750
6,837	4,126	6,884	4,837	Operating Costs	5,450
15,053	**12,302**	**15,538**	**12,740**	**Gross Expenses**	**14,200**
---	(15)	---	---	Less: Chargeable to Other Departments	---
---	(2)	---	(2)	Less: Fees and Other Charges	---
(15,053)	(13,441)	(15,538)	(12,738)	Less: Recoveries	(14,200)
---	**(1,156)**	---	---	**Total - Net Expenses - Assessment Services**	---

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Program Management and Corporate Services	
				Provides program and policy development, enforcement, and public awareness functions in the areas of consumer and business policy, taxation, corporate collections and business licensing. The division also provides corporate services such as human resource management, facilities management, and strategic business services.	
7,704	6,879	4,857	4,454	Salaries and Employee Benefits	5,085
6,559	7,178	6,319	7,339	Operating Costs	6,828
2	3	---	7,877	Grants and Contributions	---
14,265	**14,060**	**11,176**	**19,670**	**Gross Expenses**	**11,913**
(1,289)	(1,378)	(1,204)	(1,380)	Less: Chargeable to Other Departments	(1,300)
(1,092)	(1,136)	(1,730)	(1,409)	Less: Fees and Other Charges	(1,470)
(409)	(307)	(150)	(225)	Less: Recoveries	(100)
11,475	**11,239**	**8,092**	**16,656**	**Total - Net Expenses - Program Management and Corporate Services**	**9,043**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Municipal Relations	
				Manages the Province's relationship with, and supports, municipal units in Nova Scotia by acting as a window into government; provides advice and assistance in areas of administration, financial management, land use planning; fosters partnerships; and, administers a variety of operating and capital grant programs.	
1,908	1,737	1,931	1,874	Salaries and Employee Benefits	2,114
684	268	550	570	Operating Costs	725
53,354	55,754	57,970	61,182	Grants and Contributions	64,783
55,946	**57,759**	**60,451**	**63,626**	**Gross Expenses**	**67,622**
---	(10)	---	(79)	Less: Chargeable to Other Departments	---
(12,667)	(13,872)	(12,667)	(14,680)	Less: Recoveries	(20,667)
43,279	**43,877**	**47,784**	**48,867**	**Total - Net Expenses - Municipal Relations**	**46,955**
93,161	**90,396**	**92,352**	**101,624**	**Total - Net Program Expenses**	**96,384**

TOURISM, CULTURE AND HERITAGE

Honourable Rodney J. MacDonald
Minister
6th Floor
World Trade and
Convention Centre
Halifax, Nova Scotia
424-4889

Ms. Kelliann Dean
Deputy Minister
6th Floor
World Trade and
Convention Centre
Halifax, Nova Scotia
424-4869

The Department of Tourism, Culture and Heritage's mission is to promote, develop and preserve Nova Scotia's significant tourism, culture and heritage potential for lasting social and economic benefits.

Department Summary ($ thousands)

2003-2004		2004-2005			2005-2006
Estimate	Actual	Estimate	Forecast		Estimate
40,805	39,508	41,055	51,055	Net Program Expenses	42,383

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Reso-lution #	Program and Service	2005-2006 Estimate
					Net Program Expenses	
435	407	442	443		Office of the Minister and Deputy Minister	455
2,080	1,776	2,025	1,935		Corporate Affairs	2,524
19,807	19,323	19,146	29,197		Tourism	18,920
9,345	8,995	9,355	9,295		Heritage	10,534
5,922	5,913	7,014	7,154		Culture	6,825
1,310	1,284	1,180	1,175		Art Gallery of Nova Scotia	1,198
1,906	1,810	1,893	1,856		Nova Scotia Archives and Records Management	1,927
40,805	**39,508**	**41,055**	**51,055**	31	**Total - Net Program Expenses**	**42,383**
301	**283**	**301**	**278**		**Funded Staff**	**300**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Office of the Minister and Deputy Minister	
				Provides overall leadership, management and coordination of the department's programs and services.	
267	280	281	318	Salaries and Employee Benefits	303
113	72	106	83	Operating Costs	97
55	55	55	55	Grants and Contributions	55
435	**407**	**442**	**456**	**Gross Expenses**	**455**
---	---	---	(13)	Less: Chargeable to Other Departments	---
435	**407**	**442**	**443**	**Total - Net Expenses - Office of the Minister and Deputy Minister**	**455**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Corporate Affairs	
				Responsible for corporate policy, planning, research, program evaluation, risk management, information management, and the coordination of departmental administrative functions.	
807	679	814	643	Salaries and Employee Benefits	823
1,273	1,112	1,211	1,324	Operating Costs	1,701
2,080	**1,791**	**2,025**	**1,967**	**Gross Expenses**	**2,524**
---	(7)	---	(29)	Less: Chargeable to Other Departments	---
---	(8)	---	(2)	Less: Fees and Other Charges	---
---	---	---	(1)	Less: Recoveries	---
2,080	**1,776**	**2,025**	**1,935**	**Total - Net Expenses - Corporate Affairs**	**2,524**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Tourism	
				The Tourism Division stimulates economic growth and export development in Nova Scotia's tourism sector and encourages stewardship of the province's natural and cultural heritage for the benefit of all Nova Scotians. Works closely with the Tourism Partnership Council and industry partners to develop and implement plans, which integrate product development, marketing, sales, and tourism partnerships.	
4,594	4,148	4,199	4,250	Salaries and Employee Benefits	4,666
15,720	17,330	16,449	22,063	Operating Costs	15,634
3,000	2,732	2,815	6,971	Grants and Contributions	2,397
23,314	**24,210**	**23,463**	**33,234**	**Gross Expenses**	**22,697**
(532)	(632)	(205)	(529)	Less: Chargeable to Other Departments	---
(1,837)	(3,174)	(2,944)	(2,658)	Less: Fees and Other Charges	(2,310)
(1,138)	(1,081)	(1,168)	(900)	Less: Recoveries	(1,467)
19,807	**19,323**	**19,146**	**29,197**	**Total - Net Expenses - Tourism**	**18,920**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Heritage	
				Provides for the collection, preservation, research and interpretation of the province's architectural, cultural, and natural history through the operation of provincial museums and assistance to community museums, under the authority of the Special Places Protection Act, the Nova Scotia Museum Act, the Cemeteries Protection Act, and the Sherbrooke Restoration Commission Act.	
4,735	4,679	4,926	5,071	Salaries and Employee Benefits	5,325
2,075	2,287	2,474	2,743	Operating Costs	2,522
3,989	3,953	4,067	4,343	Grants and Contributions	5,123
10,799	**10,919**	**11,467**	**12,157**	**Gross Expenses**	**12,970**
(4)	(99)	(4)	(217)	Less: Chargeable to Other Departments	(4)
(1,328)	(1,525)	(1,462)	(1,622)	Less: Fees and Other Charges	(1,593)
(122)	(300)	(646)	(1,023)	Less: Recoveries	(839)
9,345	**8,995**	**9,355**	**9,295**	**Total - Net Expenses - Heritage**	**10,534**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Culture	
				Actively promotes and supports Nova Scotia's culture sector through program delivery, support for investment strategies and research in partnership with the sector. Contributes to the stewardship and economic growth of Nova Scotia's culture sector.	
789	820	836	761	Salaries and Employee Benefits	1,034
407	374	234	317	Operating Costs	254
4,865	5,054	6,059	6,847	Grants and Contributions	5,652
6,061	**6,248**	**7,129**	**7,925**	**Gross Expenses**	**6,940**
---	(7)	---	(43)	Less: Chargeable to Other Departments	---
(35)	(76)	---	(3)	Less: Fees and Other Charges	---
(104)	(252)	(115)	(725)	Less: Recoveries	(115)
5,922	**5,913**	**7,014**	**7,154**	**Total - Net Expenses - Culture**	**6,825**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Art Gallery of Nova Scotia	
				Serves the public by bringing the visual arts and people together in an environment which encourages exploration, dialogue and enjoyment. Provides leadership in the development and preservation of quality collections, exhibitions, education and public programs. Serves audiences throughout the province through in-gallery programming, traveling exhibitions, and outreach projects and services.	
1,310	1,284	1,180	1,182	Grants and Contributions	1,198
1,310	**1,284**	**1,180**	**1,182**	**Gross Expenses**	**1,198**
---	---	---	(7)	Less: Chargeable to Other Departments	---
1,310	**1,284**	**1,180**	**1,175**	**Total - Net Expenses - Art Gallery of Nova Scotia**	**1,198**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Nova Scotia Archives and Records Management	
				In accordance with its statutory mandate, acquires, appraises, arranges, describes, preserves and makes accessible to the public, onsite and online, the archival records of the Government of Nova Scotia and private sector records of provincial significance. Develops policies, provides advisory and records centre services, and establishes standards, guidelines and procedures for the comprehensive management of recorded information for the Government of Nova Scotia. Assists and cooperates with Council of Nova Scotia Archives and the archival community across the province.	
1,598	1,549	1,596	1,542	Salaries and Employee Benefits	1,638
463	674	482	529	Operating Costs	493
---	---	14	14	Grants and Contributions	16
2,061	**2,223**	**2,092**	**2,085**	**Gross Expenses**	**2,147**
(108)	(379)	(159)	(197)	Less: Chargeable to Other Departments	(190)
(47)	(34)	(40)	(32)	Less: Recoveries	(30)
1,906	**1,810**	**1,893**	**1,856**	**Total - Net Expenses - Nova Scotia Archives and Records Management**	**1,927**
40,805	**39,508**	**41,055**	**51,055**	**Total - Net Program Expenses**	**42,383**

TRANSPORTATION AND PUBLIC WORKS

Honourable Ronald S. Russell
Minister
2nd Floor
Johnston Building
Halifax, Nova Scotia
424-7705

Mr. Brian Stonehouse
Deputy Minister
2nd Floor
Johnston Building
Halifax, Nova Scotia
424-4036

Transportation and Public Works constructs, maintains and manages provincial highways, buildings and related infrastructure. The department provides accommodation, property, corporate information technology and other government services in support of departments. Transportation and Public Works also provides policy direction to ensure an effective air, rail and marine transportation system. Services provided by the department support sustainable economic growth and provincial well-being.

Department Summary ($ thousands)

2003-2004		2004-2005			2005-2006
Estimate	Actual	Estimate	Forecast		Estimate
246,654	229,888	241,009	250,961	Net Program Expenses	263,954

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Resolution #	Program and Service	2005-2006 Estimate
					Net Program Expenses	
635	677	715	715		Senior Management	743
5,740	6,359	6,379	6,391		Corporate Services Unit	6,625
818	817	828	780		Policy and Planning	853
					Highway Operations	
18,235	17,553	18,300	17,704		Field Operations	19,015
56,368	57,163	55,106	56,906		Highways and Bridges	63,348
38,726	42,384	41,748	40,877		Snow and Ice Control	43,671
598	612	598	598		Fleet Management	629
4,789	4,870	4,789	5,284		Ferry Enterprises	5,300
11,049	11,844	11,496	11,340		Employee Benefits	12,597
63,394	39,616	52,606	51,686		Maintenance Improvements	61,365
---	---	2,051	2,051		Vehicle Compliance	2,568
					Government Services	
4,245	3,026	4,106	4,170		Real Property Services	4,692
1,306	1,377	---	---		Procurement and Postal Services	---
4,201	3,452	4,168	4,161		Technology Services	4,554

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Reso-lution #	Program and Service	2005-2006 Estimate
					Net Program Expenses	
					Government Services (continued)	
8,411	8,027	7,735	7,735		Public Safety Communications Program Office	7,126
					Public Works	
1,733	1,678	1,733	1,747		Engineering and Design	1,905
7,562	7,355	7,562	7,603		Building Services	8,463
365	429	303	255		Utilities	303
13,527	14,135	14,219	14,174		Public Works and Special Projects	14,838
3,216	3,022	3,307	3,234		Highway Engineering Services	3,599
1,736	5,492	3,260	13,550		Environmental Remediation	1,760
246,654	**229,888**	**241,009**	**250,961**	32	**Total - Net Program Expenses**	**263,954**
1,884	**1,848**	**1,965**	**1,918**		**Funded Staff**	**2,031**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Senior Management	
				Provides overall management and coordination of the activities and responsibilities of the department.	
362	401	426	426	Salaries and Employee Benefits	451
273	276	289	289	Operating Costs	292
635	**677**	**715**	**715**	**Total - Net Expenses - Senior Management**	**743**
				Corporate Services Unit	
				Provides financial, administrative, human resources and IT services to the department.	
4,649	4,453	5,188	5,186	Salaries and Employee Benefits	5,390
2,516	4,754	4,116	4,179	Operating Costs	4,171
7,165	**9,207**	**9,304**	**9,365**	**Gross Expenses**	**9,561**
(1,425)	(2,784)	(2,925)	(2,974)	Less: Chargeable to Other Departments	(2,936)
---	(64)	---		Less: Recoveries	---
5,740	**6,359**	**6,379**	**6,391**	**Total - Net Expenses - Corporate Services Unit**	**6,625**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Policy and Planning	
				Develops strategies, plans, and policies to guide the design and delivery of the department's programs and services; formulates measures to support a strong transportation system in Nova Scotia; and, coordinates departmental input into government-wide policy and planning initiatives.	
694	715	699	721	Salaries and Employee Benefits	711
124	116	129	119	Operating Costs	142
818	**831**	**828**	**840**	**Gross Expenses**	**853**
---	(14)	---	(60)	Less: Chargeable to Other Departments	---
818	**817**	**828**	**780**	**Total - Net Expenses - Policy and Planning**	**853**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Highway Operations	
				Provides maintenance, snow and ice control, and ferry services for the provincial highway network as well as construction, contract administration for capital rehabilitation, and improvements to the highway system.	
				Field Operations	
				Provides administrative services, field direction and project management to maintenance and construction programs throughout the province.	
16,121	15,187	16,279	15,622	Salaries and Employee Benefits	16,962
4,393	4,582	4,493	4,405	Operating Costs	4,739
20,514	**19,769**	**20,772**	**20,027**	**Gross Expenses**	**21,701**
---	(31)	---	(15)	Less: Chargeable to Other Departments	---
(2,279)	(2,184)	(2,472)	(2,308)	Less: Chargeable to Tangible Capital Assets	(2,686)
---	(1)	---	---	Less: Fees and Other Charges	---
18,235	**17,553**	**18,300**	**17,704**	**Total - Net Expenses - Field Operations**	**19,015**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Highways and Bridges	
				Provides for the ongoing maintenance of the surface, roadside, drainage and bridges of the provincial highway system together with the maintenance of the related machinery and buildings. Also provides for traffic control devices and the operation of the Truro Sign Shop.	
24,680	26,666	22,585	25,950	Salaries and Employee Benefits	29,519
33,936	44,084	34,812	33,276	Operating Costs	36,198
---	27	---	---	Grants and Contributions	---
58,616	**70,777**	**57,397**	**59,226**	**Gross Expenses**	**65,717**
(830)	(779)	(847)	(847)	Less: Chargeable to Other Departments	(865)
---	21	---	---	Less: Chargeable to Tangible Capital Assets	---
---	(1)	---	---	Less: Fees and Other Charges	---
(1,418)	(12,855)	(1,444)	(1,473)	Less: Recoveries	(1,504)
56,368	**57,163**	**55,106**	**56,906**	**Total - Net Expenses - Highways and Bridges**	**63,348**

2003-2004		2004-2005		Program and Service ($ thousands)	2005-2006
Estimate	Actual	Estimate	Forecast		Estimate
				Net Program Expenses	
				Snow and Ice Control	
				Provides for the removal of snow and ice buildup on paved highways and gravel roads, as well as salting and sanding the driving surface.	
12,356	11,651	13,926	13,730	Salaries and Employee Benefits	15,387
28,890	34,741	30,388	29,765	Operating Costs	30,956
41,246	**46,392**	**44,314**	**43,495**	**Gross Expenses**	**46,343**
---	(1,442)	---	---	Less: Chargeable to Other Departments	---
(2,520)	(2,566)	(2,566)	(2,618)	Less: Recoveries	(2,672)
38,726	**42,384**	**41,748**	**40,877**	**Total - Net Expenses - Snow and Ice Control**	**43,671**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Fleet Management	
				Provides appropriate and cost effective acquisition of vehicle assets; asset cost and inventory control; asset management and maintenance; operator and mechanic training; and, fleet management, including policies and procedures for a fleet of approximately 1,300 units.	
1,065	1,096	1,077	1,076	Salaries and Employee Benefits	1,136
31	(476)	23	(471)	Operating Costs	(507)
1,096	**620**	**1,100**	**605**	**Gross Expenses**	**629**
(498)	(8)	(502)	(7)	Less: Chargeable to Other Departments	---
598	**612**	**598**	**598**	**Total - Net Expenses - Fleet Management**	**629**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Ferry Enterprises	
				Provides conveyance of people, cars and trucks by ferry service in eight locations, as well as the operation, maintenance and repair of all boats according to federal regulations.	
4,006	4,444	4,233	4,219	Salaries and Employee Benefits	4,552
1,860	1,518	1,678	2,093	Operating Costs	1,709
120	121	120	126	Grants and Contributions	172
5,986	**6,083**	**6,031**	**6,438**	**Gross Expenses**	**6,433**
---	(7)	---	(23)	Less: Chargeable to Other Departments	---
(1,197)	(1,206)	(1,242)	(1,131)	Less: Fees and Other Charges	(1,133)
4,789	**4,870**	**4,789**	**5,284**	**Total - Net Expenses - Ferry Enterprises**	**5,300**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Employee Benefits	
				Provides for the employer's contribution to group and government benefit plans. Provides for payments to the Workers' Compensation Board on behalf of all department employees and fringe benefits for CUPE employees in accordance with union agreements and departmental policies.	
9,049	9,795	9,302	9,444	Salaries and Employee Benefits	10,298
2,000	2,049	2,194	1,896	Operating Costs	2,299
11,049	**11,844**	**11,496**	**11,340**	**Total - Net Expenses - Employee Benefits**	**12,597**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Maintenance Improvements	
				Funds the cost of major maintenance improvements to existing highways, bridges, ferries and docks, including amortization. Funds the cost of machinery and equipment that does not fall under the Tangible Capital Asset guidelines.	
5,113	539	5,993	5,993	Salaries and Employee Benefits	7,482
58,591	38,285	46,813	45,933	Operating Costs	54,552
---	915	---	---	Grants and Contributions	---
63,704	**39,739**	**52,806**	**51,926**	**Gross Expenses**	**62,034**
---	2	---	---	Less: Chargeable to Other Departments	---
---	(56)	---	---	Less: Chargeable to Tangible Capital Assets	---
---	(1)	---	---	Less: Fees and Other Charges	---
(310)	(68)	(200)	(240)	Less: Recoveries	(669)
63,394	**39,616**	**52,606**	**51,686**	**Total - Net Expenses - Maintenance Improvements**	**61,365**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Vehicle Compliance	
				Provides for the ongoing monitoring and enforcement of regulations pertaining to the operation of commercial motor vehicles on provincial highways. Operates from five fixed scale locations and thirteen mobile enforcement units throughout the province.	
---	---	1,781	1,741	Salaries and Employee Benefits	2,172
---	---	472	512	Operating Costs	598
---	---	**2,253**	**2,253**	**Gross Expenses**	**2,770**
---	---	(60)	(60)	Less: Chargeable to Other Departments	(60)
---	---	(142)	(142)	Less: Recoveries	(142)
---	---	**2,051**	**2,051**	**Total - Net Expenses - Vehicle Compliance**	**2,568**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Government Services	
				Provides the general operational support services required by government departments and agencies.	
				Real Property Services	
				Provides a variety of real estate and inventory services to other government departments, agencies, boards and commissions. These services include: acquisition and space management of government accommodation needs; real estate acquisition and disposal services; road investigations; appraisal and survey services; property management services for Nova Scotia Business Inc.; management of provincial security services; and, management of government-wide inventory control.	
2,395	2,404	2,385	2,392	Salaries and Employee Benefits	2,440
9,712	8,981	9,589	9,645	Operating Costs	10,399
12,107	**11,385**	**11,974**	**12,037**	**Gross Expenses**	**12,839**
(5,850)	(5,528)	(5,850)	(5,836)	Less: Chargeable to Other Departments	(5,852)
(2,012)	(2,831)	(2,018)	(2,031)	Less: Fees and Other Charges	(2,295)
4,245	**3,026**	**4,106**	**4,170**	**Total - Net Expenses - Real Property Services**	**4,692**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Procurement and Postal Services	
				Provided policy, management and administration support services to the operation of the provincial centralized procurement system, including the Public Tenders Office. Provided postal services and stationery requirements on a government-wide basis.	
1,147	1,318	---	---	Salaries and Employee Benefits	---
1,304	1,213	---	---	Operating Costs	---
2,451	**2,531**	**---**	**---**	**Gross Expenses**	**---**
(1,145)	(1,154)	---	---	Less: Chargeable to Other Departments	---
1,306	**1,377**	**---**	**---**	**Total - Net Expenses - Procurement and Postal Services**	**---**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Technology Services	
				Provides the centralized technology services required to operate and support government IT infrastructure, including data centres, wide area networks, internet services, telecommunications and billing services. Also includes amortization of IT equipment.	
3,154	2,739	3,124	2,778	Salaries and Employee Benefits	3,245
17,241	14,960	17,238	16,711	Operating Costs	13,959
20,395	**17,699**	**20,362**	**19,489**	**Gross Expenses**	**17,204**
(16,186)	(14,241)	(16,186)	(15,326)	Less: Chargeable to Other Departments	(12,650)
(8)	(6)	(8)	(2)	Less: Fees and Other Charges	---
4,201	**3,452**	**4,168**	**4,161**	**Total - Net Expenses - Technology Services**	**4,554**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Public Safety Communications Program Office	
				Provides support for field communications for public works and public safety organizations such as provincial departments, volunteer public safety organizations such as volunteer fire and ground search and rescue, and the RCMP throughout the Province.	
738	680	660	710	Salaries and Employee Benefits	721
10,398	10,374	9,993	9,943	Operating Costs	9,490
11,136	**11,054**	**10,653**	**10,653**	**Gross Expenses**	**10,211**
(2,725)	(3,027)	(2,918)	(2,918)	Less: Chargeable to Other Departments	(3,085)
8,411	**8,027**	**7,735**	**7,735**	**Total - Net Expenses - Public Safety Communications Program Office**	**7,126**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Public Works	
				Provides technical support, management and maintenance for provincial highway, bridge and building infrastructure, and environmental remediation projects.	
				Engineering and Design	
				Provides the planning, design and management of provincial building infrastructure and environmental remediation projects. Provides technical support and tendering for highway and bridge infrastructure.	
3,687	3,565	3,765	3,658	Salaries and Employee Benefits	3,933
429	455	392	587	Operating Costs	504
4,116	**4,020**	**4,157**	**4,245**	**Gross Expenses**	**4,437**
(2,182)	(2,120)	(2,223)	(2,272)	Less: Chargeable to Other Departments	(2,228)
(196)	(218)	(196)	(221)	Less: Chargeable to Tangible Capital Assets	(300)
(5)	(4)	(5)	(5)	Less: Fees and Other Charges	(4)
1,733	**1,678**	**1,733**	**1,747**	**Total - Net Expenses - Engineering and Design**	**1,905**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Building Services	
				Provides for the maintenance, operation and upgrading of government buildings and properties.	
4,242	3,733	4,209	4,210	Salaries and Employee Benefits	4,583
7,020	5,431	6,992	7,032	Operating Costs	7,475
11,262	**9,164**	**11,201**	**11,242**	**Gross Expenses**	**12,058**
(3,700)	(1,808)	(3,639)	(3,639)	Less: Chargeable to Other Departments	(3,595)
---	(1)	---	---	Less: Fees and Other Charges	---
7,562	**7,355**	**7,562**	**7,603**	**Total - Net Expenses - Building Services**	**8,463**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Utilities	
				Provides for the establishment and operation of industrial water supply facilities at various locations throughout Nova Scotia.	
426	430	425	425	Salaries and Employee Benefits	423
764	709	756	801	Operating Costs	715
1,190	**1,139**	**1,181**	**1,226**	**Gross Expenses**	**1,138**
---	3	---	---	Less: Chargeable to Other Departments	(835)
(825)	(713)	(878)	(971)	Less: Fees and Other Charges	---
365	**429**	**303**	**255**	**Total - Net Expenses - Utilities**	**303**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Public Works and Special Projects	
				Provides for the acquisition, design, construction, renovation and upgrading of government properties.	
---	999	---	---	Salaries and Employee Benefits	---
13,527	13,737	14,219	14,174	Operating Costs	14,838
13,527	**14,736**	**14,219**	**14,174**	**Gross Expenses**	**14,838**
---	(239)	---	---	Less: Chargeable to Other Departments	---
---	(362)	---	---	Less: Fees and Other Charges	---
13,527	**14,135**	**14,219**	**14,174**	**Total - Net Expenses - Public Works and Special Projects**	**14,838**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Highway Engineering Services	
				Provides specialized delivery of highway planning, geometric and structural design, traffic engineering, capital program management, and asset management business functions.	
2,356	2,261	2,646	2,537	Salaries and Employee Benefits	2,668
870	831	748	782	Operating Costs	1,002
3,226	**3,092**	**3,394**	**3,319**	**Gross Expenses**	**3,670**
---	(61)	(77)	(75)	Less: Chargeable to Other Departments	(71)
(10)	(9)	(10)	(10)	Less: Fees and Other Charges	---
3,216	**3,022**	**3,307**	**3,234**	**Total - Net Expenses - Highway Engineering Services**	**3,599**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Environmental Remediation	
				Funds the cost of environmental site assessments and hazardous waste surveys for government properties, and the management and direction required in the remediation of environmental and health risks associated with certain sites. Provides the project management and direction for the contracts involving water quality and quantity investigations, on-site sewage disposal, remediation of contaminated sites, building demolition, etc.	
---	64	---	---	Salaries and Employee Benefits	---
1,736	5,421	3,260	13,550	Operating Costs	1,760
1,736	**5,485**	**3,260**	**13,550**	**Gross Expenses**	**1,760**
---	2	---	---	Less: Chargeable to Other Departments	---
---	7	---	---	Less: Chargeable to Tangible Capital Assets	---
---	(2)	---	---	Less: Fees and Other Charges	---
1,736	**5,492**	**3,260**	**13,550**	**Total - Net Expenses - Environmental Remediation**	**1,760**
246,654	**229,888**	**241,009**	**250,961**	**Total - Net Program Expenses**	**263,954**

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